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AUTHOR Colvert, C. C.
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ABSTRACT

This seven-part report suggests a master plan for Austin Community College (ACC) through 1988-89 based on projections of enrollments, finances, and facility requirements. Section I details enrollment projections based on the proportional relationship between Travis County high school graduates and ACC enrollees. In addition, this section reviews operational finances and projections for expenditures and income for the years 1978-79 through 1988-89. Additionally, projections are offered for the Travis County assessed valuations, tax rates, and taxes paid in support of the community college. Educational budgets of expenditures and income, and tax rates and tax needs are also offered for the years 1977-78 through 1988-89. Section II analyzes second semester 1977-78 enrollments at the Ridgeview, Rio Grande, Crockett, and Reagan campuses and at the Skill Center and other centers. Section III looks at the need for an additional vocational-technical building and library/learning resource center at the Ridgeview campus. Section IV considers Spring 1979 enrollments and future enrollment at the overcrowded Rio Grande campus. Section V estimates the need for additional facilities based on projected enrollments. Section VI estimates capital outlay for facilities considering the use of present facilities, while Section VII projects capital outlay for facilities without the use of present facilities. (AYC)

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AN EDUCATIONAL MASTER PLAN FOR AUSTIN COMMUNITY COLLEGE

by

C. C. Colvert

Community College Consultant

Austin, Texas 78731

JC 810 539

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1978

C. C. COLVERT CONSULTANT IN JUNIOR COLLEGE EDUCATION

Finances · Building · Campus Planning · Enrollment Projections · Surveys

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August 31, 1978

TO: The Board of Trustees
Austin Community College
Austin, Texas

FROM: C. C. Colvert
Community College Consultant

A consultant has never had better cooperation from the President, the Executive Vice-President, their staffs, the Deans, Coordinators and others of the Austin Community College. All data requested were promptly secured and given as needed.

Your Consultant is pleased to submit this Report as a suggested Master Plan for ACC through 1988-89. The Production of this Study was a challenging and an exhilarating experience.

I am most grateful to the Board of Trustees and the President for the opportunity and privilege to present this Master Plan.

Sincerely,

C. C. Colvert
Consultant in Community College Education

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AN EDUCATIONAL MASTERPLAN FOR AUSTIN COMMUNITY COLLEGE

Enrollment Projections and Finances

Enrollment Projections--These projections are based upon the proportionate relationship between the number of high school graduates in Travis County the two years previous to the college year and the number of full-time equivalent students (FTE) academic, regular, vocational-technical and adult vocational students registered for the 12 months period.

The data in Table 1 are the actual number of high school graduates from 1970-71 through 1976-77 and the projected number from 1977-78 through 1987-88. The projected number of high school graduates is done by the use of the "Cohort Survival" method based upon an average percentage of the first grade of one year to the second grade of the next year and each of the other grades to the next grade for a period of six of the most recent years.

The number of high school graduates the two years previous to the college year is shown in the second

Table 1

The Actual Number of High School Graduates in Travis County Texas from 1970-71 through 1976-77 and the Projected Number from 1977-78 through 1987-88

Year	Number
Actual	
1970-71	3346
1971-72	3357
1972-73	3329
1973-74	3516
1974-75	3478
1975-76	3729
1976-77	3820
Projected	
1977-78	4054
1978-79	4409
1978-80	4471
1980-81	4504
1981-82	4805
1982-83	4841
1983-84	4967
1984-85	5094
1985-86	5363
1986-87	6600
1987-88	6600

column of Table 2. The data are from Table 1. For example, the number of high school graduates the two years previous to the college year of 1974-75 is the total of the number of graduates for 1972-73 (3329) and for 1973-74 (3516) or a total of 6845. There follows then the similar actual data for 1975-76 through 1977-78, and the projected data for 1978-79 through 1988-89. Note in the third column of Table 2 the actual number of full time student equivalents (FTE) for the college years of 1974-75, 1975-76 and 1977-78. An FTE is an equivalent of 15 semester hours whether taken by one student or two or more students. Indexes for these actual years were calculated by dividing the number of FTE into the number of high school graduates the previous 2 years; that is, for 1974-75, 3051 divided into 6845 gives an "Index" of 2.24 as the proportion between the high school graduates and the number of FTE that college year. Note that the actual "Indexes" decreased generally from 2.24 to 1.29. Previous experience with such data over the years shows that such average decrease cannot continue, therefore, less decrease is shown in the "Index" of 1.11 for 1978-79 on to 0.77 for 1987-88. Thus the index of one year 1.11 divided into 7874 gives 7094 as the projected FTE for 1978-79. Hence, the projected FTE for 1983-84 is 9646 and for 1988-89 is 15,600.

These "indexes" do not include the adults in Continuing Education. These are considered seaparately as to financing.

Table 2

The Actual Number of High School Graduates in Travis County the Two-Years Previous to the College Years, the Actual Number of FTE, and the Calculated Indexes[a] from 1974-75 through 1977-78

College Years	No. of H.S. Graduates Previous Yrs.	No. of FTE	Index[b]
	Actual		
1974-75	6,845[a]	3,051	2.24
1975-76	6,994	4,780	1.16
1976-77	7,207	4,585	1.57
1977-78	7,549	5,831	1.29
	Projected		
1978-79	7,874	7,094	1.11
1979-80	8,463	8,060	1.05
1980-81	8,880	8,880	1.00
1981-82	8,975	9,442	.95
1982-83	9,309	10,340	.90
1983-84	9,646	11,348	.85
1984-85	9,808	12,260	.80
1985-86	10,061	12,860	.78
1986-87	10,457	13,581	.77
1987-88	11,963	15,536	.77
1988-89	13,200	15,600	--

[a]From Table 1

[b]Actual Index is calculated by dividing 3051 into 6845 to get 2.24.

Even though the number of FTE and contact hours has increased in each of academic and vocational-technical courses and programs, the increase in academic courses has increased more rapidly than in vocational-technical courses because space (classrooms) and money for academic courses were much more readily available at both campases than shops were for vocational-technical programs.

When adequate space allocations are provided the percentages for academic vs. vocational courses should become over the next 11 years as follows:

Percentages of FTE

Year	Academic	Voc.-Tech.
1979-80	60	40
1983-83	50	50
1986-87	48	52

This ratio is the way it should be. There are many more vocational (1 and 2 years) and technical (2 years) jobs needed and available in this modern society. The above percentages and numbers are listed by years in Table 3.

Operational Finances--The funds to be provided for the educational operation of the college year by year depend upon (1) the average salary for the faculty,

Table 3

The Actual Number of Academic FTE, Regular Vocational-Technical FTE, Adult Education FTE the Two Combined as Voc-Tech FTE and the Total Number of FTE for 1974-75 through 1977-78[a] and Projections through 1988-89

Year	Academic	Voc-Tech		Total Voc-Tech	Per Cent Voc-Tech	Total No. FTE
		Regular	Adult			
			Actual			
1974-75	2,338	1,526	281	1,807	46.66	3,873
1975-76	2,479	1,740	291	2,031	42.49	4,780
1976-77	2,783	1,586	216	1,802	39.30	4,585
1977-78	3,662[a]	1,847	322	2,169[b]	37.20	5,831
			Projections			
		Per Cent Acad.	Per Cent Voc-Tech			
1978-79	4,469	63.0	37.0	2,625		7,094
1979-80	4,836	60.0	40.0	3,224		8,060
1980-81	4,884	55.0	45.0	3,996		8,880
1981-82	4,910	52.0	48.0	4,532		9,442
1982-83	5,170	50.0	50.0	5,170		10,340
1983-84	5,674	50.0	50.0	5,674		11,348
1984-85	6,130	50.0	50.0	6,130		12,260
1985-86	6,430	50.0	50.0	6,430		12,860
1986-87	6,519	48.0	52.0	7,062		13,581
1987-88	7,457	48.0	52.0	8,079		15,536
1988-89	7,488	48.0	52.0	8,112		15,600

[a]This 3662 academic FTE is 62.80% of the total 5831 FTE.

[b]This 2169 Voc-Tech FTE is 37.20% of the total 5831 FTE.

(2) the percentage of the average salary for instructional supplies and expenses. These include instructional supplies, secretarial help and supplies, telephone and travel, (3) The student-teacher ratio. This is the average number of students per full-time equivalent faculty member (usually 15 semester hours or 22 contact hours per week). Vocational-technical courses may be not in excess of 24 shop hours per week.

Based upon the above criteria or principles the data for 1977-78 should be (if adequate finances were available) as listed in Table 4. The actual full-time faculty members earned an average salary of $13,500 for a 9 month term. There are, however, many part-time faculty who receive much lower salaries for one or two three-hour courses. The present finances available do not permit mostly full-time faculty members. Adequate finances should be as noted for 1977-78 (Table 4).

Note that of the average salary of $13,500.00, 15.0 per cent is added (column 3) or $2,025.00 per faculty. This amount on an average will provide the finances for instructional supplies for an English instructor as well as for the welding or data processing instructor.

Table 4

The Average Faculty Salary, 15.0 Per Cent, for Instructional Supplies and Expense, Total Educational Cost per Faculty Member, the Student-Teacher Ratio, the Average Cost per FTE for Instruction and the Total Average Educational Cost per FTE

College Year	Average Faculty Salary	15.0% Instructional Supply and Expense	Total Inst. Cost per Faculty	S-T Ratio	Instr. Cost Per FTE	Total Educational Cost per FTE
			Actual			
1977-78	$13,500.00	$2,025.00	$15,525.00	21	$ 739.29	$1,297.00
			Projected			
1978-79	14,310.00[a]	2,146.50	16,456.50	21	783.64	1,374.81
1979-80	15,168.60	2,275.29	17,443.89	21	830.66	1,457.30
1980-81	16,078.72	2,411.81	18,490.53	21	880.50	1,544.74
1981-82	17,043.44	2,556.52	19,599.96	22	890.91[c]	1,563.00
1982-83	18,066.05	2,709.91	20,775.96	22	944.36	1,656.77
1983-84	19,150.01	2,872.50	22,022.51	22	1,001.02	1,756.18
1984-85	20,107.51[b]	3,016.13	23,123.64	22	1,051.08	1,844.00
1985-86	21,112.89	3,166.93	24,277.98	23	1,055.56[d]	1,851.86
1986-87	22,168.54	3,325.28	25,493.81	23	1,108.43	1,944.61
1987-88	23,276.97	3,491.55	26,768.52	23	1,163.85	2,041.84
1988-89	24,440.82	3,666.12	28,106.94	23	1,222.04	2,143.93

[a] From 1977-78 through 1983-84 the increase is 6.0% per year.

[b] From 1984-85 through 1988-89 the increase was 5.0% per year.

[c] Note that 22 student ratio increased the cost of instruction per FTE only to $890.91 over the $880.50 for a 21 student ratio.

[d] Note that 23 student-teacher ratio increased to only $1,055.56 the cost of instruction per FTE over the $1,051.08 for a 22 student-teacher ratio.

The total for a faculty member on an average of $13,500.00 plus $2,025.00 instructional supplies and expenses amounts to $15,525.00 for 1977-78 (column 4).

(3) The student-teacher ratio for 1977-78 was 21 students per FTE faculty or 1 faculty for each 21 students. This is a little high but the administration and faculty are to be congratulated on maintaining this 1-21 ratio. As the enrollment increases in number the ratio should be 1-22 for 1982-83 through 1984-85, and 1-23 for 1985-86 through 1988-89 as shown in Table 4, column 5.

(4) The cost of instruction (salaries and instructional supplies and expenses) per faculty of $15,525.00 as noted above divided by 21 (the 1-21 ratio) gives $739.29 (column 6) for 1977-78 as the total instructional cost per full-time student-equivalent (FTE).

Now based somewhat on the present percentages for the four major budget items of an operating budget and the percentages for each "Item," the percentages used for the A.C.C. educational budget are as follows:

Item	Per Cent
Administration	21.0
Instruction	57.0
Library--LRC[a]	7.0
Plant Oper. and Maint.	14.0
Institutional Research	1.0
Total	100.0

[a]Learning Resources Center

(5) Since the total instructional cost per FTE for 1977-78 (column 6, Table 4) was $739.29 which is in turn 57.0 per cent of the total educational cost per FTE, then 0.57 divided into $739.29 amounts to $1297.61, the total instructional cost.

The average faculty salary of $13,500.00 was increased each year over the previous year at the rate of 5.0 per cent from 1977-78 through 1983-84 and 5.0 per cent for 1984-85 through 1988-89. In like manner as for 1977-78 the same type of calculations were used to determine the total educational cost per FTE through 1988-89 (see Table 4). The advantage of this percentage formula is that since the cost of instruction is based on 57.0 per cent of the total budget, all budget items are based on the average salary of the faculty.

A study was made of some of the academic support per FTE (Coordinating Board) and the Vocational-Technical FTE support for TEA and the determination in Table 5 seem to be about average for the colleges. The $831.25 Academic Aid and the $1,041.42 for vocational-technical aid for 1977-78 were the actual figures. The other calculations for 1978-79 through 1983-84 were based on an increase of 5.0 per cent per year and through 1988-89 an annual increase of 4.0 per cent.

The actual assessed valuations less the tax exemptions are listed for 1971 through 1977. There was an increase of $1,549,207,880 for the six years 1971 through 1977 or an average annual increase of $258,201,313.00. It is believed this increase cannot continue each year. The low increases for the six years were $181,190,200 in 1975 and $144,684,440 in 1977. These two added total $325,874,640. This sum divided by 2 gives $168,937,370 as an average low increase. This amount was added each year from 1977 through 1988 to give the projections in assessed valuations. (See Table 6.)

The projected assessed valuation for 1978 was $3,090,967,450; for 1983, $3,905,654,300; and for 1988, $4,720,341,150. This procedure of the same increase each year does not allow for much inflation. In other words,

Table 5

The Actual Academic and Voc.-Tech. Aid Per FTE for 1977-78 and the Projected Aids from 1978-79 through 1989-90 with Percentage Increase Noted

College Year	Academic	Voc.-Tech.	Per Cent Increase
1977-78	$ 831.25[a]	$1,041.42[a]	--
1978-79	872.81[b]	1,093.49[b]	5.00
1979-80	916.45	1,148.16	5.00
1980-81	962.27	1,205.57	5.00
1981-82	1,010.38	1,265.85	5.00
1982-83	1,060.90	1,329.14	5.00
1983-84	1,113.95	1,395.60	5.00
1984-85	1,169.65	1,465.38	5.00
1985-86	1,216.44[c]	1,524.00[c]	4.00
1986-87	1,265.10	1,584.96	4.00
1987-88	1,315.70	1,648.36	4.00
1988-89	1,368.33	1,714.29	4.00

[a]Actual.

[b]Projected through 1984-85 at an annual increase of 5.0 per cent.

[c]Projected through 1988-89 at an annual increase of 4.0 per cent.

Table 6

The Actual Assessed Valuations Less Tax Exemptions for Austin Community College for 1971 through 1977 and the Projections from 1978 through 1989

Year	Assessed Valuations	Annual Difference	
	Actual		Per Cent Increase
1971	$1,378,822,200	--	
1972	1,572,408,200	$193,586,000	14.05
1973	1,747,146,200	168,324,000	7.05
1974	2,126,240,400	379,094,200	21,70
1975	2,307,430,200	181,190,200	8.52
1976	2,783,345,640	475,915,400	20.63
1977	2,928,030,080	144,684,440	5.20
	Projections		
1978	3,090,967,450	The difference between the 1977 assessed valuations and 1971 valuation is $1,549,207,880 divided by 6 years gives an average annual increase of $258,201,313. This seems high for next 11 years. Possibly an average of	
1979	3,253,904,820		
1980	3,416,842,190		
1981	3,579,779,560		
1982	3,742,716,930		
1983	3,905,654,300		
1984	4,068,591,670		
1985	4,231,529,040		
1986	4,394,466,410		
1987	4,557,403,780	1975 $181,190,200	
1988	4,720,341,150	and 1977 144,684,440	
		totaled $325,874,640	
		averaged $162,937,370	
		This is possibly a conservative annual increase to use for projections.	

these projections are most conservative so that any tax rate suggested will be sure to be adequate to produce the amount of income and expenditures needed.

The budgets of "Expenditures and Income" for each year from 1977-78 through 1988-89 are calculated by use of the data in Tables 3, 4, 5, and 6 as follows:

Table 7

The Budget of Expenditures and Income Calculated from the Data in Tables 3, 4, 5 and 6 for the Years 1977-78 through 1988-89 and the Local Tax Rates Needed to Support the Expenditures Needed

1977-78

Expenditures

5831 FTE @ $1297.61	$7,566,363.91
2.0% for Continuing Education	151.327.28
2.0% for Fringe Benefits	151,327.28
2.0% for Contingency Fund	151,327.28
Total	$8,020,345.75

Income

5,831 FTE @ $300.00 Tuition	$1,749,305.00
5,831 Student Fees @ $30.00	174,930.00
Sub-total	$1,924,230.00
2,179 FTE (TEA) Aid @ $1,041.48[a]	2,269,254.00
3,662 FTE Academic Aid @ $831.25[a]	3,044,037.00
Sub-total	$7,237,854.00
2.81 cents local tax on 1977 assessed value of $2,928,030,080 @ 95.0% Collection	$ 782,491.75
Total	$8,020,345.75

[a]The actual amounts

The above income distributed to the budget items as follows:

Item		Per Cent	Amount
Administration		21.0	$1,588,936.42
Instruction:			
Faculty Salaries	$3,750,284.72		
15.0% Instr. Sup. and Exp.	562,542.71		
Sub-total		57.0	4,312,827.43
Library-LRC		7.0	529,645.47
Plant Oper. and Maint.		14.0	1,059,290.95
Institutional Research		1.0	75,663.64
Sub-total			$7,566,363.91
Continuing Education			151,327.28
Fringe Benefits			151,327.28
Contingency Fund			151,327.28
Total Budget			$8,020,345.75

1978-79

Expenditures

7,094 FTE @ $1,374.81	$ 9,752,902.14
2.0% for Continuing Education	195,058.04
2.0% for Fringe Benefits	195,058.04
2.0% for Contingency Fund	195,058.04
Total	$10,338,076.26

Income

7,094 FTE @ $300.00 Tutition	$ 2,128,200.00
7,094 FTE @ $30.00 Fees	212,820.00
Sub-total	$ 2,341,020.00
2,625 Voc.-Tech. FTE TEA Aid @ $973.71[a]	2,763,401.00
4,469 Acad. FTE Coord. Board Aid @ $753.71	3,368,329.49
Sub-total	$ 8,472,750.49
6.04 cents tax on 1978 assessed valuation of $3,253,904,720 @ 95.0% collection	1,865,325.77
Total	$10,338,076.26

[a]Actual but probably not accurate because actual number of FTE was larger than projected. Those state-federal aids in Table 5 are what they should be for 1978-79.

1979-80

Expenditures

8060 FTE @ $1457.30	$11,745,838.00
2.0% Continuing Education	234,916.76
2.0% Fringe Benefits	234,916.76
2.0% Contingency Fund	234,916.76
Total	$12,450,588.28

Income

8,060 FTE @ $300.00 Tuition	$ 2,418,000.00
8,060 FTE @ $30.00 Fees	241,800.00
Sub-total	$ 2,659,800.00
4,838 Acad. FTE (Coord. Board) @ $916.45	4,431,952.20
3,224 Voc.-Tech. (TEA) @ $1,148.16	3,701,667.84
Sub-total	$10,793,420.04
5.36 cents tax on 1979 assessed valuation of $3,253,904,720 @ 95.0% collection	1,657,168.24
	$12,450,588.28

1980-81

Expenditures

8,880 FTE @ $1,544.74	$13,717,291.20
2.0% Continuing Education	274,345.83
3.0% Fringe Benefits	411,518.74
2.0% Contingency Fund	274,345.83
Total	$14,677,501.60

Income

8,880 FTE @ $300.00 Tuition	$ 2,640,000.00
8,880 FTE @ $30.00 Fees	264,000.00
Sub-total	$ 2,904,000.00
4,884 Acad. FTE @ $962.27	4,669,726.68
3,996 Voc.-Tech. FTE @ $1,205.57	4,817,450.72
Sub-total	$12,391,184.40
6.62 cents local tax on 1980 assessed valuation of $3,416,842,040.00 @ 95.0% of collection	2,149,144.20
Total	$14,540,328.60

1981-82

Expenditures

9,442 FTE @ $1,563.00	$14,757,846.00
2.0% Continuing Education	295,156.92
3.0% Fringe Benefits	442,735.38
2.0% Contingency Fund	295,156.92
Total	$15,790,895.22

Income

9,442 FTE @ $300.00 Tuition	$ 2,832,600.00
9,442 FTE @ $30.00 Fees	283,260.00
Sub-total	$ 3,115,860.00
4,910 Acad. FTE @ $1,010.38	4,960,965.80
4,532 Voc.-Tech. @ $1,265.85	5,736,932.20
Sub-total	13,813,658.00
5.81 cents local tax on 1981 assessed valuation of $3,579,779,360 @ 95.0% of collection	1,977,237.22
Total	$15,790,895.22

1982-83

Expenditures

10,340 FTE @ $1,656.77	$17,131,001.80
2.0% Continuing Education	342,620.04
3.0% Fringe Benefits	513,930.05
2.0% Contingency Fund	343,620.04
Total	$18,330,171.93

Income

10,340 FTE @ $300.00 Tuition	$ 3,102,000.00
10,340 FTE @ $30.00 Fees	310,200.00
Sub-total	$ 3,412,200.00
5,170 FTE Acad. FTE @ $1,060.90	5,484,853.00
5,170 FTE Voc.-Tech. FTE @ $1,329.14	6,871,653.80
Sub-total	$15,768,706.80
7.20 cents local tax on assessed valuation of $3,742,716,930 @ 95.0% of collection	2,561,465.13
Total	$18,330,171.93

1983-84

Expenditures

11,348 FTE @$1,756.18	$19,929,130.64
2.0% Continuing Education	398,582.61
3.0% Fringe Benefits	597,973.92
2.0% Contingency Funds	398,582,61
Total	$21,324,169.78

Income

11,348 FTE @ $300.00 Tuition	$ 3,404,900.00
11,348 FTE @ $30.00 Fees	340,490.00
Sub-total	$ 3,745,390.00
5,674 Acad. FTE @ $1,113.95	
5,674 Voc.-Tech. FTE @ $1,395.60	7,918,634.40
Sub-total	$17,984,576.60
9.00 Cents local tax on 1983 assessed valuation of $3,905,654,300 @ 95.0% of collection	3,339,593.18
Total	$21,324,169.78

1984-85

Expenditures

12,260 FTE @ $1844.00	$22,607,440.00
2.0% Continuing Education	452,148.80
3.0% Fringe Benefits	678,223.20
2.0% Contingency Fund	452,148.80
Total	$24,189.960.80

Income

12,260 FTE @ $300.00 Tuition	$ 3,678,000.00
12,260 FTE @ $30.00 Fees	367,800.00
Sub-total	$ 4,045,800.00
6,130 Acad. FTE @ $1,169.65	7,169,954.50
6,130 Voc.-Tech. FTE @ $1,465.38	8,982,779.40
Sub-total	$20,198,533.90
10.33 cents local tax on 1984 assessed valuation of $4,068,591,670 @ 95.0% of collection	3,991,426.90
Total	$24,189,960.80

1985-86

Expenditures

12,860 FTE @ $1,851.86	$23,814,919.60
2.0% Continuing Education	476,298.39
3.0% Fringe Benefits	714,447.59
2.0% Contingency Fund	476,298.39
Total	$25,481,963.97

Income

12,860 FTE @ $300.00 Tuition	$ 3,858,000.00
12,860 FTE @ $30.00	385,800.00
Sub-total	$ 4,243,800.00
6,430 Acad. FTE @ $1,216.44	7,821,709.20
6,430 Voc.-Tech. FTE @ $1,524.00	9,799,320.00
Sub-total	$21,864,829.20
9.00 cents local tax on 1985 assessed valuation of $4,231,529,040	3,617,134.77
Total	$25,481,963.97

1986-87

Expenditures

13,581 FTE @ $1,944.61	$24,409,748.41
2.0% Continuing Education	528,194.97
3.0% Fringe Benefits	792,292.45
2.0% Contingency Fund	528,194.97
Total	$28,258,430.80

Income

13,581 FTE @ $300.00 Tuition	$ 4,074,300.00
13,581 FTE @ $30.00 Fees	407,430.00
Sub-total	$ 4,481,730.00
6,519 Acad. FTE @ $1,265.10	8,247,186.90
7,062 Voc.-Tech. FTE @ $1,584.96	11,192,987.52
Sub-total	$23,921,904.42
10.39 cents local tax on assessed valuation of $4,394,446,410 @ 95.0% collection	4,336,526.38
Total	$28,258,430.80

1988-89

Expenditures

15,600 FTE @ $2,143.93	$33,445,308.00
2.0% Continuing Education	668,906.16
3.0% Fringe Benefits	1,003,359.24
2.0% Contingency Fund	668,906.16
Total	$35,786,479.56

Income

15,600 FTE @ $300.00 Tuition	$ 4,680,000.00
15,600 FTE @ $30.00 Fees	468,000.00
Sub-total	$ 5,148,000.00
7,488 Acad. FTE @ $1,368.33	10,246,055.00
8,112 Voc.-Tech. FTE @ $1,714.29	13,906,320.48
Sub-total	$29,300,375.48
14.46 cents local tax on 1988 assessed valuation of $4,720,341,150 @ 95.0% of collection	6,486,104.08
Total	$35,786,479.56

The above income is distributed to the budget items as follows:

Item		Per Cent	Amount
Administration		21.0	$ 7,023,514.68
Instruction:			
Faculty Salaries	$16,577,239.62		
Instr. Sup. and Exp.	2,486,585.94		
Sub-total		57.00	19,063,825.56
Library-LRC		7.00	2,341,171.56
Plant Oper. & Maint.		14.00	4,682,343.12
Institutional Research		1.00	334,453.08
Sub-total			$33,445,348.06
Continuing Education			668,906.16
Fringe Benefits			1,003,359.24
Contingency Fund			668,906.16
Total Budget of Expenditures			$35,786,479.56

1987-88

Expenditures

15,536 FTE @ $2,041.84	$31,722,026.24
2.0% Continuing Education	634,440.52
3.0% Fringe Benefits	951,660.79
2.0% Contingency Fund	634,440.52
Total	$33,942,568.07

Income

15,536 FTE @ $300.00 Tuition	$ 4,660,800.00
15,536 FTE @ $30.00 Fees	466,080.00
Sub-total	$ 5,126,880.00
7,457 Acad. FTE @ $1,315.70	9,811,174.90
8,079 Voc.-Tech. FTE @ $1,648.36	13,317,100.44
Sub-total	$28,255,155.34
13.14 cents local tax on 1987 assessed valuation of $4,557,403,780.00	5,687,412.73
Total	$33,942,568.07

The tax rates for the cost of space needed in addition to the space now used (1977-78) are summarized in Table 8. The rates range from 2.81 cents per $100.00 valuation in 1977 to 9.0 in 1983-84 up to 15.0 cents in 1988-89. A maximum tax rate of 15.0 to 20.0 cents will be needed beyond 1988-89.

Table 8

The Tax Rates Needed from 1977-78 through 1988-89
for the Educational Operation of ACC

College Year	Tax Rate In Cents	
	Actual	Rounded
1977	2.81	3.00
1978	6.04	6.00
1979	5.36	6.00
1980	6.62	7.00
1981	5.81	6.00
1982	7.20	7.00
1983	9.00	9.00
1984	10.33	11.00
1985	9.00	9.00
1986	10.39	11.00
1987	13.14	13.50
1988	14.46	15.00

Summary

The voters of Austin Community College District should vote a maximum tax of 15.0 cents per $100.00 of assessed valuation through 1988. These rates are based on $300.00 tuition ($10.00 per credit hour) and $30.00 fees ($1.00 per hour).

In the next section will be a tax rate based on tuition of $100.00 per FTE for the year at $50.00 per semester for an FTE and $40.00 in fees or $20.00 per semester.

These taxes are very essential to (a) keep up the quality of the instruction; (b) expand the academic and especially the vocational-technical offerings in order to meet the needs of the citizenry; (c) secure more full-time faculty members and less part-time than was true in 1977-78; (d) provide adequate library learning resources center facilities; (e) make avaliable more adequate instructional supplies and expenses; and (f) expand the student population which will increase if money and buildings are available.

The Projections of the Travis County Assessed Valuations, Tax Rates and Taxes Paid for a Travis County Community College Based on the Amount of Dollars Needed Each Year for the Austin Community College

County Assessed Valuations--The actual assessed valuations for Travis County for 1971 through 1977 and the projected assessed valuations from 1978 through 1988 are listed in Table 9. As shown in Table 9 the increase in the assessed valuations from 1971 through 1977 (6 years) was $723,219,083 or an average annual increase of $120,563,513. This average yearly increase is too much for future projections. The better increase would be the increase from 1976 to 1977, or $89,358,164. Hence this amount is added to the $1,159,492,250 of 1977 to make the projection for 1978 to be $1,248,850,414. This amount of $89,358,168 was added each following year. The projected assessed valuation for 1983 was $1,695,641,234 and for 1988 was $2,231,790,218.

Tax Rates for Travis County Community College-District--The data for each year's budget for Austin Community College (ACC) in Table 7 give the amount of local tax funds needed. These same amounts would be needed for a Travis County-wide Community College district. For example, if there had been a tax for ACC in 1977 there would be needed in tax funds $1,782,491.75 and a 7.0 cent

Table 9

The Actual Assessed Valuation of Travis County for 1971 through 1977 and the Projected Valuation from 1978 through 1988

Year	Amount	Difference	Per Cent
		Actual	
1971	$ 436,273,167	--	--
1972	558,838,400	$122,565,233	28.09
1973	761,673,418	202,835,018	36.42
1974	898,675,474	137,002,056	17.99
1975	1,004,895,657	106,220,189	11.32
1976	1,070,134,086	65,238,429	6.49
1977	1,159,492,250	89,358,164	8.35
		Projected	
1978	1,248,850,414	Note:	
1979	1,338,208,578	The increase in values from 1971 to 1977 (6 years) is $723,219,083 or an average yearly increase of $120,536,513. This average increase is too much for subsequent years. To be conservative the $89,358,164 increase in 1977 is added each year through 1988.	
1980	1,427,566,742		
1981	1,516,924,906		
1982	1,606,283,070		
1983	1,695,641,234		
1984	1,874,357,562		
1985	1,963,715,726		
1986	2,053,073,890		
1987	2,142,432,054		
1988	2,231,790,218		

district tax on an assessed valuation of $2,928,030,080. As noted in Table 10 on a Travis County assessed valuation of $1,890,714.75 there would be needed a county tax of 17.17 or 17.0 cents.

Likewise, as shown in Table 10, the tax rates on the county values are calculated for each year through 1988-89.

A comparison of the tax rates for an Austin Community College District and those for a Travis County Community College District are shown in Table 11. (See footnotes a and b.)

The assessed valuation of the Austin Community College District (ACC) is the same as that of the Austin Independent School District (AISD). In 1977 this assessed valuation was $2,298,030,080. (See Table 6.) The Travis County assessed valuation of the same property in the ACC District was $879,325,540. This $879,325,540 is 30.03 per cent of the ACC evaluation of $2,298,030,080.

Based upon the assumption that the Travis County assessed value will remain about 30.03 per cent of that of AISD the projected tax rates of an ACC District and Travis County tax rates for a community college are shown for the different assessed valuations for the years 1977, 1982, 1985 and 1988.

Table 10

Travis County Tax Rates for the Educational Operation of A Community College Based on Tax Needs from 1977-78 through 1988-89

1977-78	
8.45 cents county tax on 1977 assessed valuation of $1,159,492,250 @ 95.0% collection	$ 782,491.75
1978-79	
15.7 cents county tax on 1978 county assessed valuation of $1,248,850,414 @ 95.0% collection	1,865,250.60
1979-80	
13.0 cents county tax on 1979 county assessed valuation of $1,338,208,578 @ 95.0% collection	1,657,168.24
1980-81	
15.8 cents county tax on 1980 assessed valuation of $1,427,566,442 @ 95.0% collection	2,149,144.20
1981-82	
13.7 cents county tax on 1981 assessed valuation of $1,516,924,906 @ 95.0% collection	
1982-83	
16.8 cents county tax on 1982 assessed valuation of $1,606,283,070 @ 95.0% collection	2,561,465.13
1983-84	
20.7 cents county tax on 1983 assessed valuation of $1,695,641,234 @ 95.0% collection	3,339,593.18

Table 10 (Continued)

1984-85	
22.4 cents county tax on 1984 assessed valuation of $1,874,353,562 @ 95.0% collection	$3,991,426.90
1985-86	
19.4 cents county tax on 1986 assessed valuation of $1,963,715,726 @ 95.0% collection	3,617,134.77
1986-87	
23.2 cents county tax on 1986 assessed valuation of $1,963,715,726 @ 95.0% collection	4,336,526.38
1987-88	
26.8 cents county tax on 1987 assessed valuation of $2,142,432,054 @ 95.0% collection	5,687,412.73
1988-89	
27.9[a] cents county tax on 1978 assessed valuation of $2,231,750,218 @ 95.0% collection	6,486,104.08

[a]The projected assessed valuation will be enough to keep the tax rate at 28.0 cents.

Table 11

The Austin Community College District Tax Rates in Cents (in Rounded Figures), and the Tax Rates for a Travis County College District for the Educational Operation of the College Are Listed for 1977-78 through 1988-89

Year	A.C.C.	Travis County
1977	3.6	9.0
1978	6.0	16.0
1979	6.0	13.0
1980	7.0[a]	16.0[a]
1981	6.0	14.0
1982	7.0	17.0
1983	9.0	21.0
1984	11.0	23.0
1985	9.0	20.0
1986	11.0	23.0
1987	14.0	27.0
1988	15.0[b]	28.0[b]

[a]The 1980 tax rates for ACC District are on a projected assessed valuation of $3,416,842,190 and for a Travis County Community College on an assessed valuation of $1,427,566,742.

[b]The 1988 tax rates for ACC is on an assessed valuation of $4,720,341,150 and on a Travis County District projected assessed valuation of $2,231,790,218.

Table 12

The Year Market value ACC Tax Rate in Cents on Its Assessed Valuation and Amount of Taxes Paid; Travis County Tax Rate in Cents on Its Assessed Valuation and Travis County Taxes Paid for the Years 1978, 1984 and 1988 as Educational Operation with Tuition at $300.00

		ACC Value @ 75.0%			County Value		
Year	Market Value	Tax Rate	Assessed Valuation	Amount of Taxes	Tax Rate	Assessed Valuation	Amount of Taxes
1978	$ 20,000	6.0	$ 15,000	$ 9.00	16.0	$ 4,504.50	$ 7.21
	50,000	6.0	37,500	22.50	16.0	11,261.50	18.02
	100,000	6.0	75,000	45.00	16.0	22,522,50	36.04
	200,000	6.0	150,000	90.00	16.0	45,045.00	72.08
1984	$ 20,000	11.0	$ 15,000	$ 16.50	23.0	$ 4,504.50	$ 10.36
	50,000	11.0	37,500	41.25	23.0	11,261.50	25.90
	100,000	11.0	75,000	82.50	23.0	22,522.50	51.80
	200,000	11.0	150,000	165.00	23.0	45,045.00	103.60
1988	$ 20,000	15.0	$ 15,000	$ 22.50	28.0	$ 4,504.50	12.61
	50,000	15.0	37,500	56.25	28.0	11,261.50	31.53
	100,000	15.0	75,000	112.50	28.0	22,522.50	63.06
	200,000	15.0	150,000	225.00	28.0	45,045.00	126.13

The amount of taxes paid on a residence or other property with a market value of $20,000 (Table 12) in 1978 would be $9.00 in the ACC District and $7.21 on the Travis County District. The year of 1984 the taxes would be $16.50 in the ACC District and $10.36 in a Travis County District. The tax in 1988 would be $22.50 in the ACC District and in a Travis County District, $12.61.

The amounts for 1978, 1984 and 1988 for property with a market value of $50,000, $100,000 and $200,000 are also listed in Table 12.

Educational Budgets of Expenditures and Income from 1977-78 through 1988-89

The budgets are calculated in Table 13 by use of the data in Tables 3, 4, 5, and 6. The student charges are $10.00 per semester hours as tuition and $1.00 per semester hours as fees. The total cost per FTE (15 semester hours @ $10.00) $150.00 per semester and (15 semester hours @ $1.00) $15.00 each semester which, for the school year, would be $300.00 tuition and $30.00 tuition. The budgets are listed in Table 13.

Listed in Table 14 are the tax rates on the Travis County assessed valuations should there ever be an extension of the college district county-wide. The tax rates for the ACC District and Travis County are summarized in Table 15 for comparison.

The tax rates on the market values of a $20,000, $50,000, $100,000 and $200,000 residence or other property for 1978, 1984 and 1988 are shown in Table 16. For example, the amount of the tax and taxes paid on the market value of a $50,000 residence or other property would be for 1978, 11.0 cents and $41.25; 1984, 17.0 cents and $63.75; and in 1988, 20.0 cents and $75.00 respectively.

Table 13

The Budget of Expenditures and Income Calculated from the Data in Tables 3, 4, 5 and 6 for the Years 1977-78 through 1988-89 and the Local Tax Rates Needed to Support the Expenditures Needed

1977-78

Expenditures

5831 FTE @ $1297.61	$7,566,363.91
2.0% for Continuing Education	151,327.28
2.0% for Fringe Benefits	151,327.28
2.0% for Contingency Fund	151,327.28
Total	$8,020,345.75

Income

5,831 FTE @ $100.00 Tuition	$ 583,100.00
5,831 FTE @ $40.00 Fees	233,240.00
2,179 FTE TEA Aid @ $1041.42[a]	2,269,254.00
3,662 FTE Academic Aid @ $831.25[a]	3,044,037.00
Sub-total	$6,129,631.00
6.80 cents local tax on 1977 assessed value of $2,928,030,080 @ 95.0% Collection	1,890,714.75
Total Income	$8,020,345.75

[a]The actual amounts

The above income distributed to the budget items as follows:

Item		Per Cent	Amount
Administration		21.0	$1,588,936.42
Instruction:			
Faculty Salaries	$3,750,284.72		
15.0% Instr. Sup. and Exp.	562,542.71		
Sub-total		57.0	4,312,827.43
Library-LRC		7.0	529,645.47
Plant Oper. and Maint.		14.0	1,059,290.95
Institutional Research		1.0	75,663.64
Sub-total			$7,566,363.91
Continuing Education			151,327.28
Fringe Benefits			151,327.28
Contingency Fund			151,327.28
Total Budget			$8,020,345.75

1978-79

Expenditures

7,094 FTE @ $1,374.81	$ 9,752,831.20
2.0% for Continuing Education	195,056.63
2.0% for Fringe Benefits	195,056.63
2.0% for Contingency Fund	195,056.63
Total	$10,338,001.09

Income

7,094 FTE @ $100.00 Tuition	$ 709,400.00
7,094 FTE @ $40.00 Fees	283,760.00
Sub-total	$ 993,160.00
2838 Voc.-Tech. FTE TEA Aid @ $973.71[a]	2,763,401.00
4256 Acad. FTE Coord. Board Aid @ $751.13[a]	3,196,795.00
Sub-total	$ 6,953,356.00
10.95 cents local tax on 1978 assessed valuation of 3,253,904,720 @ 95% collection	3,384,645.09
Total	$10,338,001.09

[a]Actual but probably not accurate because actual number of FTE was larger than projected. Those state-federal aids in Table 5 are what they should be for 1978-79.

1979-80

Expenditures

8060 FTE @ $1457.30	$11,745,838.00
2.0% Continuing Education	234,916.76
2.0% Fringe Benefits	234,916.76
2.0% Contingency Fund	234,916.76
Total	$12,450,588.28

Income

8060 FTE @ $100.00 Tuition	$ 806,000.00
8060 FTE @ $40.00 Fees	322,400.00
Sub-total	$ 1,128,400.00
4838 Acad. (Coord. Board) @ $916.45	4,431,952.20
3224 Voc.-Tech. (TEA) @ $1,148.16	3,701,667.84
Sub-total	$ 9,262,020.04
9.31 cents tax on 1979 assessed valuation of $3,253,904,720 @ 95.0% collection	3,188,568.24
Total	$12,450,588.28

1980-81

Expenditures

8,880 FTE @ $1,544.74	$13,717,291.20
2.0% Continuing Education	274,345.83
3.0% Fringe Benefits	411,518.74
2.0% Contingency Fund	274,345.83
Total	$14,677,501.60

Income

8,880 FTE @ $100.00 Tuition	$ 888,000.00
8,880 FTE @ $40.00 Fees	355,200.00
Sub-total	$ 1,243,200.00
4,884 Acad. @ $962.27	4,699,726.68
3,996 Voc.-Tech. FTE @ $1205.57	4,817,457.72
Sub-total	$10,760,384.40
12.07 Cents local tax on 1980 assessed valuation of $3,416,842,040.00 @ 95.0% collection	3,917,117.20
Total	$14,540,328.60

1981-82

Expenditures

9,442 FTE @ $1,563.00	$14,757,846.00
2.0% Continuing Education	295,156.92
3.0% Fringe Benefits	442,735.38
2.0% Contingency Fund	295,156.92
Total	$15,790,895.22

Income

9,442 FTE @ $100.00 Tuition	$ 944,200.00
9,442 FTE @ $40.00 Fees	377,680.00
Sub-total	$ 1,321,880.00
4,910 Acad. FTE @ $1010.38	4,960,965.80
4,532 Voc.-Tech. FTE @ $1265.85 TEA	5,736,832.20
Sub-total	$12,019,678.00
11.09 Cents local tax on 1981 assessed valuation of $3,579,779,360 @ 95.0% collection	3,771,217.22
Total	$15,790,895.22

1982-83

Expenditures

10,340 FTE @ $1,656.77	$17,131,001.80
2.0% Continuing Education	342,620.04
3.0% Fringe Benefits	513,930.05
2.0% Contingency Fund	342,620.04
Total	$18,330,171.93

Income

10,340 FTE @ $100.00 Tuition	$ 1,034,000.00
10,340 FTE @ $40.00 Fees	413,600.00
Sub-total	$ 1,447,600.00
5,170 Academic FTE @ $1060.90 (State)	5,484,853.00
5,170 Voc.-Tech. FTE @ $1329.14 TEA	6,871,653.80
Sub-total	$13,804,106.80
12.73 Cents local tax on 1982 assessed valuation of $3,742,716,930 @ 95.0% collection	4,526,065.13
Total	$18,330,171.93

1983-84

Expenditures

11,348 FTE @ $1,756.18	$19,929,130.64
2.0% Continuing Education	398,582.61
3.0% Fringe Benefits	597,873.92
2.0% Contingency Funds	398,582.61
Total	$21,324,169.78

Income

11,348 FTE @ $100.00 Tuition	$ 1,134,800.00
11,348 FTE @ $40.00 Fees	453,920.00
Sub-total	$ 1,588,720.00
5674 Acad. FTE @ $1113.95 State Aid	6,320,552.30
5674 Voc.-Tech. FTE @ $1395.60 TEA	7,918,634.40
Sub-total	$15,827,906.70
14.81 Cents local tax on 1983 assessed valuation of $3,905,654,300 @ 95.0% collection	5,496,263.08
Total	$21,324,169.78

1984-85

Expenditures

12,260 FTE @ $1844.00	$22,607,440.00
2.0% Continuing Education	452,148.80
3.0% Fringe Benefits	678,223.20
2.0% Contingency Fund	452,148.80
Total	$24,189,960.80

Income

12,260 FTE @ $100.00 Tuition	$ 1,226,000.00
12,260 FTE @ $40.00 Fees	490,400.00
Sub-total	$ 1,716,400.00
6,130 Acad. FTE @ $1169.65	7,169,954.50
6,130 Voc.-Tech. FTE @ $1465.38	8,982,779.40
Sub-total	$17,869,133.90
16.36 Cents local tax on 1984 assessed valuation of $4,068,591,670.00 @ 95.0% collection	6,320,826.90
Total	$24,189,960.80

1985-86

Expenditures

12,860 FTE @ $1,851.86	$23,814,919.60
2.0% Continuing Education	476,298.39
3.0% Fringe Benefits	714,447.59
2.0% Contingency Fund	476,298.39
Total	$25,481,963.97

Income

12,860 FTE @ $100.00 Tuition	$ 1,286,000.00
12,860 FTE @ $40.00 Fees	514,400.00
Sub-total	$ 1,800,400.00
6430 Acad. FTE @ $1216.44	7,821,709.20
6430 Voc.-Tech. FTE @ $1524.00 (3.0%) TEA	9,799,320.00
Sub-total	$19,421,429.20
15.08 Cents on 1985 assessed valuation of $4,231,529.040.00 @ 95.0% collection	6,060,534.77
Total	$25,481,963.97

1986-87

Expenditures

13,581 FTE @ $1,944.61	$26,409,748.41
2.0% Continuing Education	528,194.97
3.0% Fringe Benefits	792,292.45
2.0% Contingency Fund	528,194.97
Total	$28,258,430.80

Income

13,581 FTE @ $100.00 Tuition	$ 1,358,100.00
13,581 FTE @ $40.00 Fees	543,240.00
Sub-total	$ 1,901,340.00
6,519 Academic FTE @ $1265.10	8,247,186.90
7,062 Voc-Tech FTE @ $1584.96	11,192,987.52
Sub-total	$21,341,514.42
16.57 Cents local tax on 1986 assessed valuation of $4,394,466,410.00 @ 95.0% collection	6,916,916.38
Total	$28,258,430.80

1987-88

Expenditures

15,536 FTE @ $2,041.84	$31,722,026.24
2.0% Continuing Education	634,440.52
3.0% Fringe Benefits	951,660.79
2.0% Contingency Fund	634,440.52
Total	$33,942,568.07

Income

15,536 FTE @ $100.00 Tuition	$ 1,553,600.00
15,536 FTE @ $40.00 Fees	621,440.00
Sub-total	$ 2,175,040.00
7457 Acad. FTE @ $1315.70	9,811,174.90
8079 Voc.-Tech. FTE @ $1648.36	13,317,100.44
Sub-total	$25,303,315.34
19.95 Cents local tax on 1987 assessed valuation of $4,557,403,780.00 @ 95.0% collection	8,639,252.73
Total	$33,942,568.07

1988-89

Expenditures

15,600 FTE @ $2143.93	$33,445,308.00
2.0% Continuing Education	668,906.16
3.0% Fringe Benefits	1,003,359.24
2.0% Contingency Fund	668,906.16
Total	$35,786,479.56

Income

15,600 FTE @ $100.00 Tuition	$ 1,560,000.00
15,600 FTE @ $40.00 Fees	624,000.00
Sub-total	$ 2,184,000.00
7488 Acad. FTE @ $1368.33	10,246,055.04
8112 Voc.-Tech. FTE @ $1714.29	13,906,320.48
Sub-total	$26,336,375.52
21.07 Cents local tax on 1988 assessed valuation of $4,720,341,150.00 @ 95.0% collection	9,450,104.04
Total	$35,786,479.56

The above income is distributed to the budget items as follows:

Item		Per Cent	Amount
Administration		21.0	$ 7,023,514.68
Instruction:			
Faculty Salaries	$16,577,239.62		
Instr. Sup. and Exp.	2,486,585.94		
Sub-total		57.00	19,063,825.56
Library-LRC		7.00	2,341,171.56
Plant Oper. & Maint.		14.00	4,682,343.12
Institutional Research		1.00	334,453.08
Sub-total			$33,445,348.06
Continuing Education			668,906.16
Fringe Benefits			1,003,359.24
Contingency Fund			668,906.16
Total Budget of Expenditures			$35,786,479.56

Table 14

Travis County Tax Rates for a Community College for Travis County Based on Tax Needs from 1977-78 through 1988-89

Tax Rates	Amount of Taxes Needed
1977-78	
17.17 cents county tax on county assessed valuation of $1,159,492,250 @ 95.0% collection	$1,890,714.75
1978-79	
28.53 cents county tax on county assessed valuation of $1,248,850,414 @ 95.0% collection	3,384,645.09
1979-80	
25.08 cents county tax on 1979 assessed valuation of $1,338,208,578 @ 95.0% collection	3,188,568,24
1980-81	
28.88 cents county tax on county assessed valuation of $1,427,566,442 @ 95.0% collection	3,917,117.20
1981-82	
26.17 cents county tax on county assessed valuation of $1,516,924,906 @ 95.0% collection	3,771,217.22
1982-83	
29.66 cents county tax on county assessed valuation of $1,606,283,070 @ 95.0% collection	4,526,065.13

Table 14 (Continued)

Tax Rates	Amount of Taxes Needed
1983-84	
30.80 cents county tax on county assessed valuation of $1,695,641,234 @ 95.0% collection	$5,496,263.08
1984-85	
36.02 cents county tax on county assessed valuation of $1,874,353,562 @ 95.0% collection	6,320,826.90
1985-86	
32.50 cents county tax on county assessed valuation of $1,963,715,726 @95.0% collection	6,060,534.77
1986-87	
35.47 cents county tax on county assessed valuation of $2,053,073,890 @ 95.0% collection	6,916,916.38
1987-88	
42.45 cents county tax on county assessed valuation of $2,142,432,054 @ 95.0% collection	8,639,252.73
1988-89	
44.57[a] cents county tax on county assessed valuation of $2,231,750,218 @ 95.0% collection	9,450,104.04

[a]The projected assessed valuation it is believed will be enough to keep the tax rate at 43.0 cents.

Table 14 (Continued)

Tax Rates	Amount of Taxes Needed
1983-84	
30.80 cents county tax on county assessed valuation of $1,695,641,234 @ 95.0% collection	$5,496,263.08
1984-85	
36.02 cents county tax on county assessed valuation of $1,874,353,562 @ 95.0% collection	6,320,826.90
1985-86	
34.53 cents county tax on county assessed valuation of $1,874,357,562 @ 95.0% collection	6,060,534.77
1986-87	
37.08 cents county tax on county assessed valuation of $1,963,715,726 @ 95.0% collection	6,916,916.38
1987-88	
42.45 cents county tax on county assessed valuation of $2,142,432,054 @ 95.0% collection	8,639,252.73
1988-89	
44.57[a] cents county tax on county assessed valuation of $2,231,750,218 @ 95.0% collection	9,450,104.04

[a]The projected assessed valuation it is believed will be enough to keep the tax rate at 43.0 cents.

Table 15

The Austin Community College District Tax Rates in Cents (in Rounded Figures), and the Tax Rates for a Travis County College District Are Listed for 1977-78 through 1988-89

Year	A.C.C.	Travis County
1977	7.0	17.0
1978	11.0	29.0
1979	10.0	25.0
1980	12.0[a]	29.0[a]
1981	11.0	26.0
1982	13.0	30.0
1983	15.0	31.0
1984	17.0	36.0
1985	15.0	32.5
1986	17.0	35.47
1987	20.0	43.0
1988	20.0[b]	43.0[b]

[a]The 1980 tax rates for ACC District are on a projected assessed valuation of $2,928,030,080 and for a Travis County Community College on an assessed valuation of $1,427,566,742.

[b]The 1988 tax rates for ACC is on an assessed valuation of $4,720,341,150 and on a Travis County District projected assessed valuation of $2,231,790,218.

Table 16

The Years Market Value ACC Tax Rate in Cents on It's Assessed Valuation and Amount of Taxes Paid; Travis County Tax Rate in Cents on Its Assessed Valuation and Travis County Taxes Paid for the Years 1978, 1984 and 1988 as Education Operation with Tuition at $100.00

Year	Market Value	ACC Value @ 75.0% Tax Rate	ACC Value @ 75.0% Assessed Valuation	ACC Value @ 75.0% Amount of Taxes	County Value Tax Rate	County Value Assessed Valuation	County Value Amount of Taxes
1978	$ 20,000	11.0	$ 15,000	$ 16.50	29.0	$ 4,504.50	$ 13.06
	50,000	11.0	37,500	41.25	29.0	11,261.50	32.65
	100,000	11.0	75,000	82.50	29.0	22,522.50	65.31
	200,000	11.0	150,000	165.00	29.0	45,045.00	130.63
1984	$ 20,000	17.0	$ 15,000	$ 25.50	36.0	$ 4,504.50	$ 16.21
	50,000	17.0	37,500	63.75	36.0	11,261.50	40.54
	100,000	17.0	75,000	127.50	36.0	22,522.50	81.08
	200,000	17.0	150,000	255.00	36.0	45,045.00	162.16
1988	$ 20,000	20.0[a]	$ 15,000	$ 30.00	43.0[a]	$ 4,504.50	$ 19.36
	50,000	20.0	37,500	75.00	43.0	11,261.50	48.42
	100,000	20.0	75,000	150.00	43.0	22,522.50	96.84
	200,000	20.00	150,000	300.00	43.0	45,045.00	193.69

[a]The 1986 bond issue was added.

Summary

One can note the difference in tax rates and the difference in the amount of taxes needed between the $300.00 tuition and $30.00 in fees (Table 7) and the $100.00 tuition and $40.00 fees (Table 16).

After the tax rates and the amount of tax money are calculated on the two types of capital budgets the Board of Trustees and its Citizen's Advisory Committee can determine which tuition fee to adopt.

An Analysis of the Second Semester Enrollments (1977-78) at the Ridgeview, Rio Grande, Crockett, Reagan and Skill Center and "Other Centers"

All will be interested in the location by zip codes in Austin, Travis County and surrounding areas of the students enrolled at ACC for the fall semester of 1977. The Office of Student Services in the Central Office submitted a list of the number of students from each zip code area and these numbers were placed on a map as shown in Chart 1.

These data were classified as to the area of Austin in which they live as well as Travis County and outlying areas. Some students enroll at two or more campuses or centers and thus are counted more than once. As noted there were 2,178 duplicates out of the 8,748 included in this Chart. There are then (8,748 less 2,178) 6,570 different students tabulated in Table 17.

There were 2,338, or 35.58 per cent from the South; 1,302, or 19.82 per cent from the East; 1,095 or 16.67 per cent from the North; 668, or 10.17 per cent from the West; and 1,167, or 17.76 per cent from the Central Area (see Table 13). The number from areas outside the City of Austin were included in the appropriate areas according to location. These distributions may help to determine where new campuses, if any, need to be located.

Chart 1.--Number of Individual Head Count by Zip Code Areas Enrolled at ACC, Fall 1977.

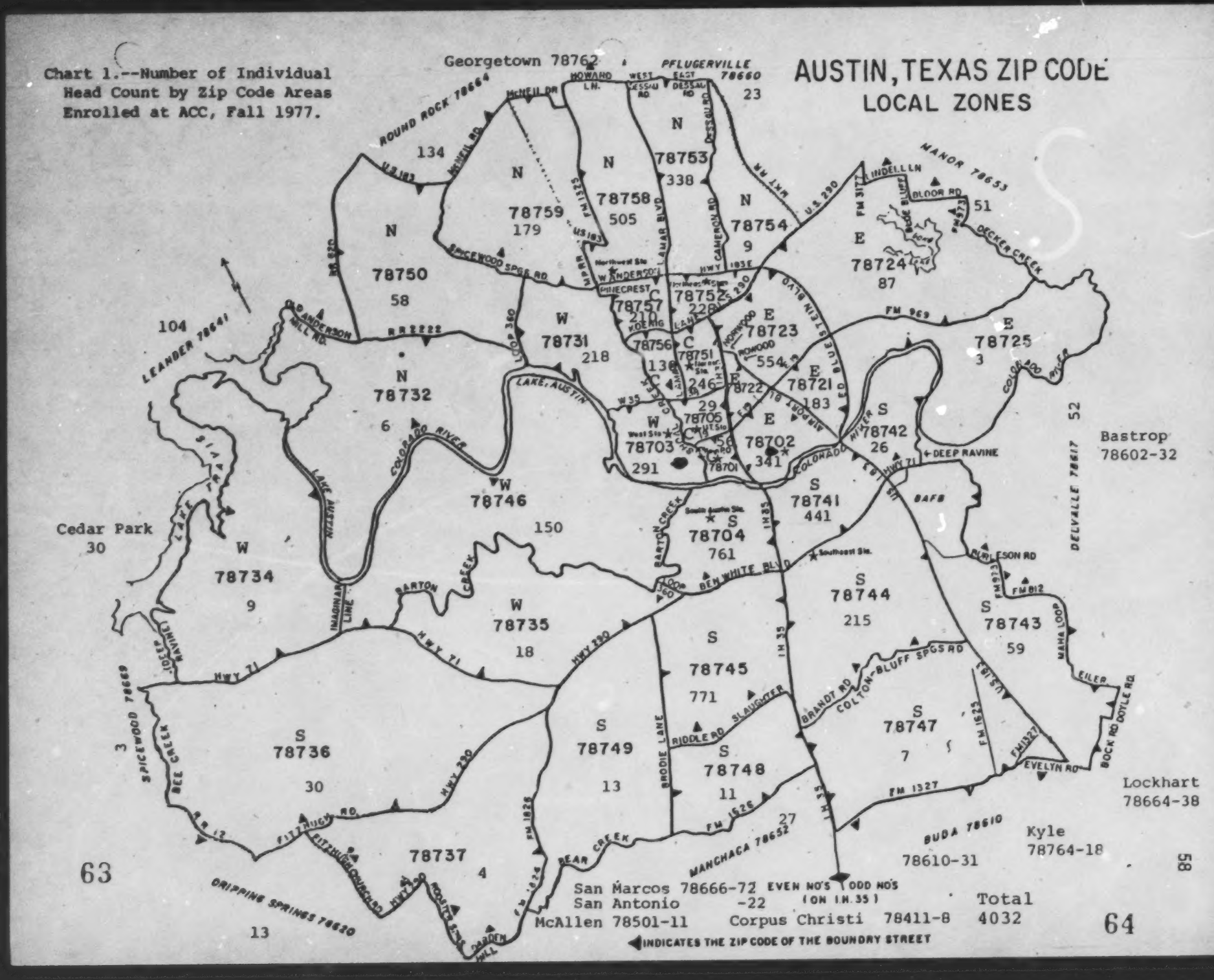


Table 17

The Number of Head Count by Zip Code Areas in Austin and Surrounding Territory and also Less the Duplicates

Area	No. Head Count Incl. Duplicates[a]	Duplicates[a]	Actual Head Count	Per Cent of Total[b]
South	3,121	783	2,338	35.58
East	1,750	448	1,302	19.82
North	1,402	307	1,095	16.67
West	878	210	668	10.17
Central	1,597	430	1,167	17.76
Total	8,748	2,178	6,570	100.00

a. Some students are enrolled in two or more campuses.

b. Percent of actual head count.

The picture of the total enrollment in ACC, the spring semester of 1978, is given in Table 18. Ridgeview had 2,867 head count, including duplicates, and 1,223.7 FTE based on 15 semester hours of credit for one FTE. The ratio between head count and FTE was 1 to 2.24, that is, there were 2.34 head count for each FTE. The Rio Grande campus enrolled 4,238 head count, including duplicates, which amounted to 1,824.4 FTE and a ratio of 1:2.32. The Crockett Campus had 1,310 head count and 420.5 FTE and a ratio of 1:3.12 and Reagan had 1,690 head count, 525.2 FTE and ratio of 1:3.22. These last two ratios are higher than those of Ridgeview and Rio Grande because all of Crockett and Reagan are part-time students. The Skill Center enrollment was all full-time. The "Other Centers" are not included in the above figures.

Note the enrollment in continuing education on each campus which totals 3,200 head count. These are mostly non-credit students.

The total enrollment on all campuses the second semester 1977-78 was 4,447 FTE and 13,505 head count including duplicates.

The enrollment at the two campuses and five centers at ACC in vocational-technical and academic programs are listed in Table 19. Note that there were enrolled at the Ridgeview Campus 461 vocational-technical and 763 academic,

Table 18

The Number of Head Count and Full-time Equivalents (FTE) Based on 15 Semester Hours for Each FTE at the Campuses of Ridgeview, Rio Grande, Crockett, Reagan, Skill Center, "Other Centers" and the Number of Head Count in Continuing Education, Spring Semester, 1977-78 of Austin Community College

Campus	Head Count	FTE	Ratio H-C to FTE	H-C Con't. Educ.	Total H-C
Ridgeview	2,867	1,223.7	2.34	1,120	3,987
Rio Grande	4,238	1,824.4	2.32	1,120	5,358
Crockett	1,310	420.5	3.12	480	1,790
Reagan	1,690	525.2	3.22	480	2,170
Skill Center	200	200.0	1.00	--	200
Other Centers	--	253.0	--	--	--
Total	10,305	4,446.8 or 4,447[a]	2.46	3,200	13,505
Without Skill Center and "Others"	10,105	3,993.8	2.53		

[a]This 4,447 FTE of 15 semester hours each is the summation of the semester hours taken by the 10,305 head count in column 2. In addition there were 3,200 head count which were in continuing and mostly with no college credit.

Table 19

The total Number of FTE in Voc.-Tech., Academic and Total Number by Day and Evening at the Two Campuses and Five Centers, Second Semester 1978

Campus or Center	Voc.-Tech.			Academic			Total
	Day	Eve.	Total	Day	Eve.	Total	
Ridgeview	369	92	461	610	153	763	1,224
Rio Grande	330	82	412	1,129	283	1,412	1,824
Sub-total	699	174	873	1,739	436	2,175	3,048
Crocket	--	719	119	--	302	502	421
Reagan	--	213	213	--	312	312	525
Skill Center	160	40	200	--	--	--	200
Brackenridge	--	--	--	123	--	123	123
Other Centers	42	10	52	38	40	78	130
Sub-total	202	382	584	161	654	815	1,399
Grand total	901	556	1,457	1,900	1,090	2,990	4,447

Note: 901 plus 1,900 amounts to 2,801 day FTE
556 plus 1,090 amounts to 1,646 eve. FTE

or a total of 1,224 FTE. Enrolled at the Rio Grande Campus were 412 vocational-technical, and 1,412 academic for a total of 1,824 FTE. Crocket had 421 FTE; Regan, 525 and the Skill Center 200 FTE. Brackenridge (Hospital Center) enrolled 123 FTE and the Other Centers 130 for a total of 4,447 FTE.

A further breakdown of the enrollments in Table 19 is that 80.0 per cent of the enrollment was day students and 20.0 per cent was evening. On this basis, there were 901 day vocational-technical FTE and 1,900 day academic FTE for a total of 2,801 FTE. The evening enrollment of FTE was 556 vocational-technical and 1090 academic for a total of 1,646 FTE. This total of 1,646 evening and 2,801 day amounts to a total of 4,447 FTE (Table 19).

The list of vocational-technical programs, enrollment, number of student-credit hours SCH, the number of FTE and contact hours in each area are listed in Table 20. There are 19 such programs listed and a total of 2,233 combined enrollments, 8,527 SCH and 16,750 contact hours.

Table 20

The Vocational-Technical Programs at the Ridgeview Campus in the Second Semester of 1977-78

Programs	Enrol.	SCH	Contact Hrs.
Accounting	32	96	96
Air Cond.	165	628	984
Auto Mech.	112	448	672
Banking	10	30	30
Business Management	109	327	327
Bldg. Trades	200	800	1,200
Childhood Dev.	156	536	674
Data Processing	30	90	90
Drafting	56	126	182
Electronics	28	84	84
Law Enforcement	167	501	501
M. H. A.	78	504	692
Marketing	42	126	126
Office Occupations	202	606	732
Photography	114	425	962
Printing	83	326	733
Radio TV Film	60	180	244
Welding	219	848	1,284
Total	1,863	6,681	9,613
Professional Nursing	370	1,846	7,137
Grand Total	2,233	8,527	16,750

a These courses are not taught on the Ridgeview Campus but at Brackenridge Nursing Center and are a part of Ridgeview.

The list of academic areas and related data are given in Table 21. There were 21 academic fields each with enrollments from 15 in journalism to 716 in English for a total of 3,619 enrollment, 11,049 SCH and 11,352 contact hours.

The Rio Grande Campus had 17 vocational-technical programs (Table 22) with enrollments ranging from 17 in welding to 313 in office occupations. There was a total enrollment of 2,555 FTE, 7,558 SCH and 11,074 contact hours.

There were 23 academic fields offered at the Rio Grande Campus as listed in Table 23. The enrollments ranged in each field from 17 in Drama to a high of 833 in English. The total enrollment in all fields was 5,773 FTE, 18,346 SCH, and 21,276 contact hours.

Table 21

The Academic Areas at the Ridgeview Campus in the Second Semester of 1977-78

Programs	Enrol.	SCH	Contact Hrs.
Anthropology	34	102	102
Art Appreciation	21	63	63
Business Administration	260	780	780
Economics	187	561	561
English	716	2,148	2,148
French	48	192	240
Geography (Physical)	18	54	54
Government	525	1,575	1,575
History	423	1,269	1,269
Health, P.E.	56	112	168
Journalism	15	45	45
Mathematics	294	915	915
Music	17	51	51
Natural Science	22	66	66
Parallel Studies	152	447	453
Physics	51	204	255
Psychology	311	933	969
Radiologic Technology	61	199	215
Sociology	231	693	693
Speech	60	192	192
Spanish	117	448	538
Total	3,619	11,049	11,352

Table 22

The Vocational-Technical Programs at the Rio Grande Campus in the Second Semester of 1977-78

Programs	Enrol.	SCH	Contact Hrs.
Accounting	115	345	345
Banking	152	456	456
Business Mgm.	234	702	702
Commercial Art	238	706	1,178
Childhood Develop.	14	42	56
Data Processing	289	1,004	1,403
Draft. and Design	136	544	836
Electronics	247	969	1,421
Fashion Merchandising	59	177	531
Food Marketing	53	159	699
Law Enforcement	128	384	384
Mid-Management	91	273	1,090
Marketing	57	171	171
Office Occupation	313	912	1,054
Real Estate	186	568	568
Training Prog. for Deaf	26	78	78
Welding	17	68	102
Total	2,355	7,558	11,074

Table 23

The Academic Areas at the Rio Grande Campus in the Second Semester of 1977-78

Program	Enrol.	SCH	Contact Hrs.
Anthropology	63	189	189
Art	100	300	600
Biology	551	2,040	3,354
Business Adm.	323	969	969
Chemistry	336	1,344	2,016
Drama	17	51	51
Economics	194	582	582
English	833	2,499	2,499
French	24	96	120
Geography (Hist)	57	200	228
Geography (Physics)	43	129	129
Government	598	1,794	1,794
History	571	1,713	1,731
Health and P.E.	91	91	273
Journalism	35	98	112
Mathematics	561	1,857	1,857
Natural Science	166	557	557
Parallel Studies	154	370	382
Physics	225	900	1,125
Psychology	346	1,038	1,078
Sociology	294	882	882
Speech	54	162	162
Spanish	127	485	589
Total	5,773	18,346	21,276

An Additional New Vocational-Technical Building and a Library-LRC Building for the Ridgeview Campus

The Vocational-Technical Building

The Second semester FTE enrollment in 1977-78 as seen in Table 19 was 461 in Vocational-Technical Programs and 763 in Academic Programs. The Ridgeview Campus could handle 1,800 FTE in any one semester if proper facilities were available such as buildings, equipment and parking spaces.

The present ratio between the number of FTE and head count at Ridgeview is 1:2.34 (Table 18). By the time the 1,800 FTE enrollment is reached the ratio may be 1:80, or 3,240 head count day and evening. The reason for this reduction in the ratio from 1 to 2.34 to 1 to 1.80 is that with more adequate physical facilities there will be more full-time students enrolled.

On the basis that the Ridgeview Campus can adequately care for approximately 1,800 FTE with 933 FTE in Vocational-Technical programs and 900 in Academic fields, additional spaces for Vocational-Technical programs will be needed as quickly as possible.

The addition of chemistry and biology laboratories on the Ridgeview Campus for 1978-79 will add about 90 FTE in chemistry and 80 in biology, a total of 170 FTE.

As listed in Table 24, Ridgeview needs additional vocational-technical facilities for 439 FTE. As detailed in Table 25 there are listed six programs which could handle in the present vocational-technical spaces 16 more in accounting, 20 in banking, 30 in data processing, 28 in electronics, 63 in marketing, and 30 more in radio-TV film, to make a total of 187 students or a total of 37 additional FTE. These 37 are to be added to the 461 (Table 24) to make a total of 498 FTE. The 900 less 498 leaves 402 day and evening FTE which need additional facalities.

These students could be cared for in a new vocational-technical building as programed in Table 26. This building would need 25,110 net square feet which at 65.0 per cent of gross would be 38,632 square feet. The proposed location of this building is shown in Chart 2.

The space allocations for a Library-LRC for Ridgeview are listed in Table 27. The present library room at Ridgeview is Room 123 which has 1,568 net sq. ft. It is entirely too small to meet the standards for a Community College Library. There are needed 14,700 net sq. ft. which totals 21,000 gross sq. ft. The location on Campus is shown in Chart 3.

Eighty per cent of the 1,800 FTE for Ridgeview or 1,440 FTE are day students. There should be seating capacity for 25.0 per cent or 360.

Table 24

The 1977-78 FTE Enrollment the Second Semester in Vocational-Technical and Academic Programs and and Additional FTE Enrollment to Make 900 FTE for Voc.-Tech. and 933 FTE Academic Enrollments at Ridgeview

	Voc.-Tech.	Acad.	Total
Present	461	763	1,224
Add			
Voc.-Tech	(37)[a]		
Biology		80	
Chemistry		90	
Add'l FTE	439	170	609
Total	900	933	1,833
Day 80.0%	720	753	1,473
Eve 20.0%	180	180	360

[a]Included in the total. This enrollment may not materialize.

Table 25

The Vocational-Technical Programs at the Ridgeview Campus in the Second Semester of 1977-78 and Future Additional Number of FTE and Enrollments in Six Areas

Programs	Enrol.	SCH	FTE	Contact Hrs.	Additional FTE	Additional Enrol.
Accounting	32	96	6.4	96	3.2	16
Air Cond.	165	628	41.9	984		
Auto Mech.	112	448	29.9	672		
Banking	10	30	2.0	30	4.0	20
Business Management	109	327	21.8	327		
Bldg. Trades	200	800	53.3	1,200		
Childhood Dev.	156	536	35.7	674		
Data Processing	30	90	6.0	90	6.0	30
Drafting	56	126	8.4	182		
Electronics	28	84	5.6	84	5.6	28
Law Enforcement	167	501	33.4	501		
M. H. A.	78	504	33.6	692		
Marketing	42	126	8.4	126	12.6	63
Office Occupations	202	606	40.4	732		
Photography	114	425	28.3	962		
Printing	83	326	21.7	733		
Radio TV Film	60	180	12.0	244	6.0	30
Welding	219	848	56.5	1,284		
Total	1,863	6,681		9,613	37.4	187

Table 26

Space Allocations Needed for a Vocational-Technical Building on the Ridgeview Campus of ACC

Space Allocations		Number of Square Feet Net	Gross
10 Voc.-Tec. Labs:			
7 Labs @ 1,900	13,300		
3 Labs @ 1,792	5,376		
Sub-total		18,676	
4-CR (30) @ 480	1,920		
3-CR (40) @ 600	1,800		
Sub-total		3,720	
Faculty Offices			
15 F-T Offices @80	1,200		
20 P-T Offices @40 (2-Group Offices @ 400 each)	800		
Faculty Secretary/Clerk			
Area Office	150		
Adjacent Workroom	240		
Faculty Lounge	300		
Coffee Bar	24		
Sub-Total		2,714	
Total		25,110	38,632

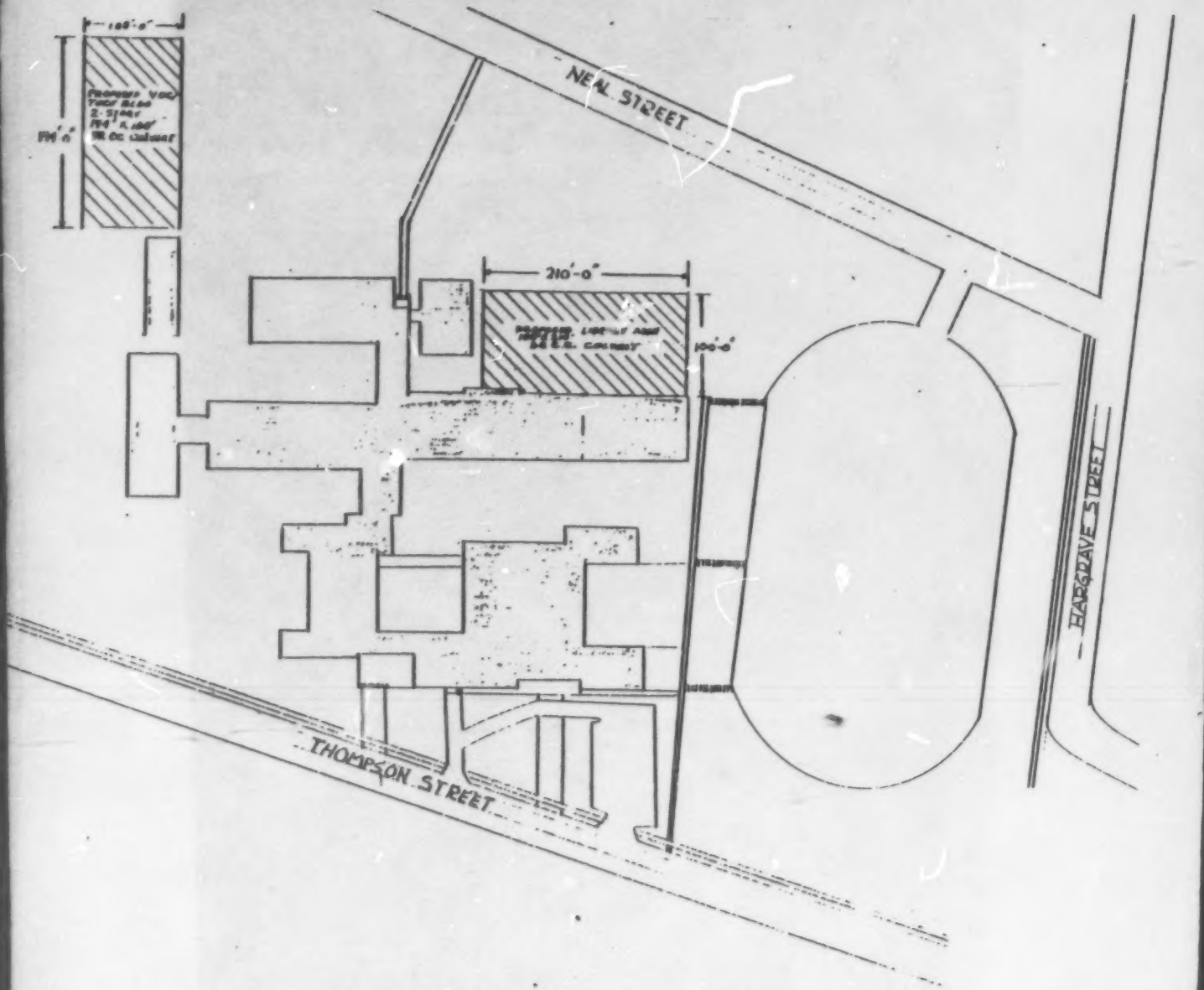


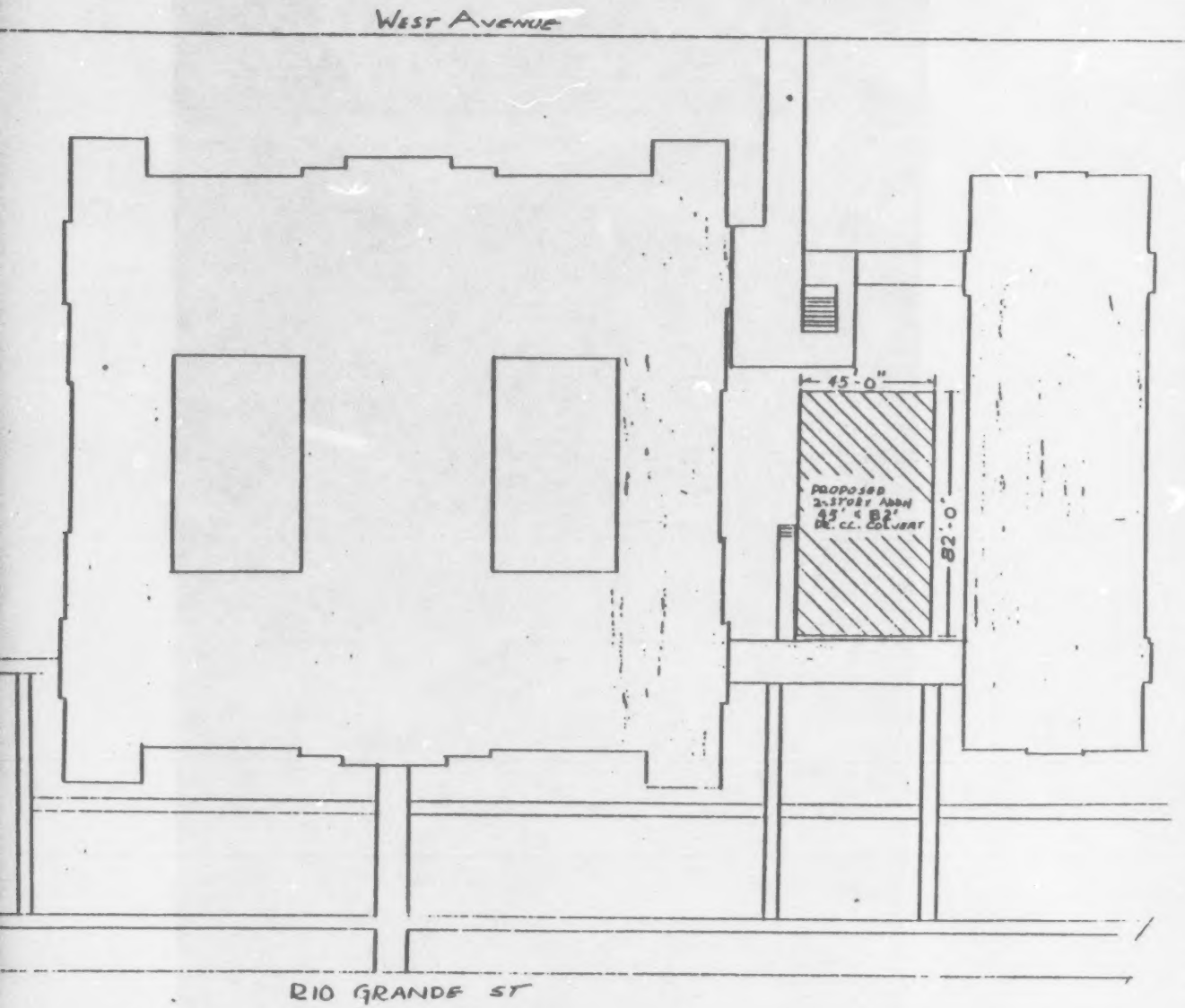
Chart 2--Ridgeview Campus Development Plan

Table 27

Space Allocations for a Library-LRC for 360 FTE for the Ridgeview Campus

Space Allocations			Number of Square Feet Net	Gross
360 FTE @25 sq. ft.		9,000		
Librarian Office	150			
Ass't Librarian	96			
Secy./Clerk	96			
Sub-total		342		
Workroom		300		
Stack Room 30,000 vols. @ 1/10 sq. ft.		3,000		
Sub-total			12,642	
Learning Resource Center				
Office	80			
Workroom	200			
Storage	160			
Student Service Area	178			
Listening Lab. 36 @ 40 sq. ft.	1,440			
Sub-total			2,058	
Total Library-LRC			14,700	21,000

Net is 70.0% of gross.



Cahrt 3--Rio Grande Campus Development Plan

The Present Status (Spring, 1978) of the Enrollment and the Future Enrollment at the Rio Grande Campus

Present Status--As noted in Table 19 there were 1,824 FTE enrolled at the Rio Grande Campus in day and evening classes the second semester of 1978. This campus is using three classrooms for faculty offices. Classroom space is difficult to economically convert to offices. The Student Services Department is sadly lacking in adequate space. As a result the students are not being served as they should nor as they deserve. Also there are not enough vocational-technical programs offered to meet student needs. As shown in Table 19 there are in the second semester of 1978 only 412 FTE in vocational-technical programs but 1,412 in academic programs. This is because there are no more rooms available.

To relieve the overcrowded conditions at Rio Grande the suggestion is that a two-story Faculty Office Building (Table 38) be constructed preferably, between the Rio Grande Building and the Annex. Four of the Divisions--Mid-Management, Business (Voc.-Tech.) Humanities, and Social Sciences should be moved into this building. Each Division includes the chairperson, the secretary, full-time and part-time faculty members. There is also a faculty lounge with

Table 28

Space Allocations for a Faculty Office Building to be Located on the Rio Grande Campus of Austin Community College

Space Allocations	Number of Square Feet Net				Gross
Division of Mid-Management					
Office of Chairperson	120				
Secretary	96				
Storage	12				
Sub-Total		228			
4 Faculty @ 80	320				
2 P.T. Instructors @ 40	80				
Sub-Total		400			
			628		
Division of Business (Voc.-Tech)					
Office of Chairperson	120				
Secretary	96				
Storage	12				
Sub-Total		228			
6 Instructors @ 80	480				
4 P.T. Instructors @ 40	160	640			
			848		
Faculty Lounge	876				
Coffee Bar	24				
Total			900		
First Floor				2,376	3,656

Table 28 (Cont.)

Space Allocations	Net				Gross
Division of Humanities					
Office Chairperson	120				
Secretary	96				
Storage	12				
Sub-Total		228			
5 Faculty Offices @ 80	400				
12 P.T. Faculty Offices @ 40	480				
Sub-Total		880			
Total			1,108		
Division of Social Sciences					
Office Chairperson	120				
Secretary	96				
Storage	12				
Sub-Total		228			
5 Instructors @ 80	400				
16 Instructors @40	640				
Sub-Total		1,040			
Total			1,268		
Sub-Total 2nd Floor				2,376	3,656
Entrance Foyer, 12' ×16' for elevator and stairs, 2 floors @ 192'				384	590
GRAND TOTAL				5,136	7,902

2-story building 26' × 102' plus foyer

space for 43 persons. There is also a coffee bar. The total space in this office building is 4,752 net square feet and 7,312 gross square feet. The 2-story building is approximately 36' x 102'. Of course, the architect may treat the space differently.

The schedule of classes lists 9 periods per day, or (9 x 5 days) 45 periods per week and 9 periods per week of evening classes.

The first floor of the Annex is quite adaptable for vocational-technical programs. For instances, Rooms A-1, A-2 and A-3 are ideal for drafting classes. The present drafting room in the Rio Grande Building is most crowded and additional space is needed for the advanced course. This transfer would release one classroom for other needed use.

There are four other classrooms on the first floor: one, 836 sq. ft.; one, 660 sq. ft.; and two, 425 sq. ft. One of these small rooms may be used for offices as well as two similar rooms at the opposite end of the building. These larger rooms could be used for appropriate vocational-technical courses. These three classrooms and the drafting rooms would provide space for 192 day and 48 evening FTE, a total of 240.

The second floor of the Annex has two rooms used for offices and 10 classrooms. Eight of the rooms will

seat 45 students each: one, 47; and one, 42. Partitions could be removed between some of the rooms to provide 1,320 sq. ft. for the larger vocational-technical programs.

These rooms on the second floor will provide space for 6,300 SCH or 420 day FTE and 105 evening FTE. Most all of these FTE could be vocational-technical students. If so used, there would be a total of 612 day FTE and 153 evening, a total of 765 FTE.

The data in Table 29 are a summary of the total number of FTE in the present facilities with the addition of a library and vocational-technical building at the Ridgeview Campus and the faculty office building and Annex on the Rio Grande Campus.

The additional buildings will provide for 609 additional FTE at Ridgeview and 765 at Rio Grande, or a total of 1,374 to make new total capacity of 5,821 FTE. See last figure in lower right hand corner of Table 29.

It could be possible that more senior high schools could be used but this is not the best arrangement if other space could be provided.

The next section will deal with other campus sites which will be needed by 1983-84 and 1988-89.

Table 29

Summary of the FTE Capacity of the Two Campuses and the Five Centers of the Present Facilities with the Suggested Added Buildings

Sites	Number of FTE						Grand Total
	Voc.-Tech.			Academic			
	Day	Eve.	Total	Day	Eve.	Total	
Ridgeview	369	92	461	610	153	763	1,224[a]
Voc.-Tech. Add	351	88	439	136	34	170	609
*Total	720	180	900	746	187	933	1,833
Rio Grande	330	82	412	1,129	283	1,412	1,824[a]
Annex	612	153	765	--	--	--	765
*Total	942	235	1,177	1,129	283	1,412	2,589
*Total[a]	202	382	584	161	654	815	1,399[a]
*Grand Total	1,864	797	2,661	2,036	1,124	3,160	5,821

[a]From Table 19

Note: 1,864 plus 2,036 FTE are 3,900 day FTE
792 plus 1,124 FTE are 1,921 eve FTE
Total 5,821

Other Campus Sites

The number of day FTE for which additional facilities will be needed in 1983-84 is listed in Table 30. The number of FTE which the present expanding facilities can provide adequate space (Table 30) is subtracted form the projected number of FTE for 1983-84. The resultant remainder totals 2,675 day voc.-tech. and 2,503 academic FTE, a total of 5,178 FTE for which additional facilities will be needed by 1983-84.

Table 30

The Present Number of Voc.-Tech. and Academic FTE and the Total FTE Divided According to Day and Evening Subtracted from the Projected Totals for 1983-84 to Give the Number of FTE for which Additional Facilities are Needed

	Number of FTE						
	Voc.-Tech.			Academic			Grand
Year	Day	Eve.	Total	Day	Eve.	Total	Total
1983-84	4,539	1,135	5,674	4,539	1,135	5,674	11,348
Present[a]	1,864	797	2,661	2,036	1,124	3,160	5,821
FTE[b]	2,675[b]	338	3,013	2,503[b]	11	2,514	5,527

[a]From the totals in Table 29.

[b]Total day (voc.-tech., 2,675 and academic, 2,503) FTE of 5,178 for which new facilities are needed, 1983-84.

The projected number of FTE for which facilities have been provided by 1983-84 (Table 31) when subtracted from the total projected number in 1988-89 leaves 1,951 day voc.-tech. and 1,451 academic, a total of 3,402 FTE for which additional facilities will be needed.

Table 31

The Number of Voc.-Tech. and Academic FTE and the Total FTE as to Day and Evening Classes for 1983-84 (Table 30) to Be Subtracted from Site Totals for 1988-89 to Determine the Number of FTE for which Additional Facilities Will Be Needed

Year	Number of FTE						Grand Total
	Voc.-Tech.			Academic			
	Day	Eve.	Total	Day	Eve.	Total	
1988-89	6,490	1,622	8,112	5,990	1,498	7,488	15,600
1983-84	4,539	1,135	5,674	4,539	1,135	5,674	11,348
	1,951[a]	487	2,498	1,451[a]	363	1,814	4,552

[a]Total day (Voc.-Tech., 1,951 and Academic, 1,451) FTE of 3,402 for which new facilities are needed.

Note that in Table 30 footnote a there was a total enrollment of 5 178 which need additional facilities. Then in 1988-89 the total was 3,402 (Table 31 footnote a) which will need additional facilities. This makes a total enrollment of (5,178 plus 3,402) 8,580. This means that the two new campuses will house (1/2 of 8,580) 4,290 FTE each.

Table 32

A Summary of the Number of FTE for which Additional Facilities in 1983-84[a] and 1988-89[b] and the Combined Total for which Additional Facilities Are Needed

Year	Voc.-Tech.	Academic	Total
1983-84	2,675	2,503	5,178
1988-89	1,951	1,451	3,402
Total	4,626	3,954	8,580

Preferably each of these two campuses should have 150 acres. It could be that 100 acres would suffice if multi-story buildings were constructed. The 4,290 FTE means there will probably be (1.8 × 4,290) 7,722 different students (head count). If at anytime during the day 65.0 percent or 5,019 will be parked at any one time. At 120 cars to the acre (5,010 ÷ 120) 42 acres will be needed for student parking. There will be needed an additional 3.0 acres for staff and visitors, a total of 45 acres for parking. In addition, there is space needed for drives and sidewalks plus buildings and green areas.

But within 10 years, or less, the population of Austin and Travis County could be very much greater than in 1978. The City's Planning Department recently (August,

1978) stated that under the extension of the city limits Plan A (See Chart 4) would annex 65.6 square miles along with a 1995 population of 90,391. The total population of the city is projected to be 504,390 under Plan A.

According to Plan B (Chart 4) 79.5 square miles would be added to the city along with a population of 181,913 to make a total projected population in 1995 of 595,913.

According to the Department of Water Resources the population of Travis County is projected as listed in Table 33.

Table 33

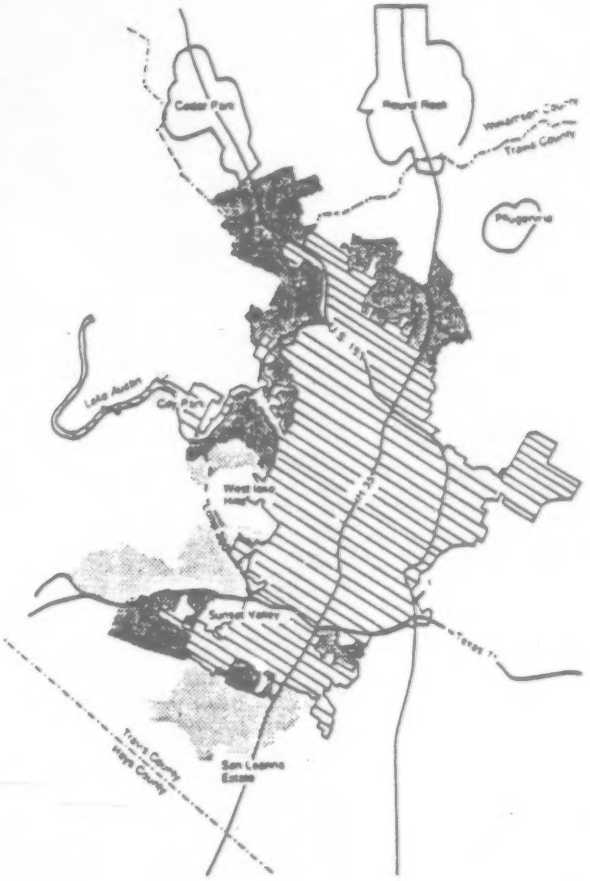
The Projected Population of Travis County for Each Decade as Listed

Decade	Population
1980	388,100
1990	496,500
2000	635,200
2010	812,700

These projected population figures for Austin and Travis County strongly indicate that the two suggested campuses of 4,290 FTE each by 1988-89 could easily be expanded to 5,000 FTE.

Proposed Austin Annexation Pattern A

Proposed Austin Annexation Pattern B



1978-85 Annexation
1986-95 Annexation
Austin City Limits

Chart 4--Planning Department, City of Austin

The 5,000 FTE each would mean (1.8 × 5,000) 9,000 head count on each campus. Should 65.0 percent or 5,850 students park at any one time during the day (5,850 ÷ 120) 49 acres of parking would be needed and an additional 4.0 acres for staff and visitors, a total of 53.0 acres.

Estimated Capital Outlay for Facilities Along with the Use of the Present Facilities Including the Additional Buildings Detailed in Tables 34, 35, and 36

Based on a cost of $40.00 per square foot in 1977 and an increase in cost of 6.0 percent per year the cost per square foot in 1983 would be $53.54 or $54.00 and $72.00 by 1988.

The cost of the three buildings is calculated in Table 32. The total cost of the three buildings including equipment and campus improvements total $4,975,771.

The data in Table 30 show that 5,178 FTE will need new facilities in 1983-84. The cost of these additional facilities are calculated in Table 34. A total of 130 square feet of building space is needed for each FTE. The data in Table 32 indicate that an additional 3,402 FTE will need more facilities. This then is a total of 5,178 and 3,402 or 8,580 FTE or two separate campuses of 4,290 FTE each by 1988-89.

The two new campuses, one in north Austin and the second one in South Austin should be purchased by 1981 so that buildings can be constructed on <u>each</u> campus for 2,589 FTE and then 1,701 FTE in 1986 for use in 1988-89.

Table 34

Cost of Three Buildings Needed as Soon as Possible

Library Building--Ridgeview	
21,000 square feet @ $54.00	$1,134,000
Plus 20.0% Equipment	226,800
Plus 5.0% Campus Improvements	56,700
Total	$1,417,500
Voc.-Tech. Building--Ridgeview	
38,632 square feet @ $54.00	$2,086,128
Plus 40.0% Equipment	834,451
Plus 5.0% Campus Improvements	104,307
Total	$3,024,886
Faculty Office Building--Rio Grande	
7,902 square feet @ $54.00	$426,708
Plus 20.0% Equipment	85,342
Plus 5.0% Campus Improvements	21,335
Total	$533,385
Total all three buildings	$4,975,771

Table 35

Cost of 25 year Bond Issue at 6.0 Per Cent for the Additional Buildings for 1983-84 and Two Separate Campuses

5,178[a] FTE @ 130 sq. ft.	673,140 sq. ft.
673,140 sq. ft. @ $54.00	$36,349,560.00
25.0% Equipment	9,087,390.00
5.0% Campus Improvements	1,817,478.00
Sub-total	$47,254,428.00
2 near campuses (150 acres @ $5,000)	
$750,000 each	1,500,000.00
Total	$48,754,428.00

[a]See footnote b, Table 30.

Table 36

Cost of Facilities for 1983-84 but to Begin in 1981

Three Buildings (Table 34)		$ 4,975,771.00
Buildings for 5,178 FTE (Table 35)		48,754,428.00
Total	$53,730,199 or	$ 53,731,000.00
$53,731,000 @ 1946.09		$104,560,526
$104,560,526 divided by 25 years, annual payments		4,182,472.00
12.3 cents tax on 1981 assessed value of $3,579,779,560 @ 95.0% collection		4,182,422.00

The facilities for the 5,178 FTE at 130 square feet including two new campuses at 150 acres will cost $48,754,428.

A bond issue for the three buildings at Ridgeview and Rio Grande and for the facilities for the 5,178 FTE on the two new campuses cost $53,731,000 as indicated in Table 36. The annual payments on the bond issue at 6.0 per cent for 25 years amounts to $4,182,422 at a tax rate of 12.3 cents in 1981.

The cost of a 25 year bond issue of $42,145,536 at 6.0% for the facilities for the 3,402 FTE in 1988-89 are calculated in Table 37. The annual payments are $3,280,534.

The annual tax rates for the bond issues for 1981 and 1986 are shown for each and the total annual tax rates for both combined in Table 38. The tax rates for the first bond issue is 12.3 cents per $100.00 assessed valuation in 1981, 10.8 in 1984. The combined tax rates for both bond issues is 17.9 in 1986, 17.2 cents in 1987 and 16.6 cents in 1988.

The Travis County tax rates (Table 38) for the two bond issues are 29.0 cents in 1981, 23.5 cents in 1984, combined rate of 39.2 in 1986, 36.7 in 1987 and 35.2 cents in 1988. The cost of facilities now used (1977-78) by ACC would have to be purchased by ACC.

The ACC and Travis County tax rates and amounts are listed in Table 39.

Table 37

Cost of Facilities for the 3,402 FTE Needed in 1986 for 1988-89

3,402 FTE @ 130 sq. ft.	442,260 sq. ft.
442,260 sq. ft. @ $72.00	$31,842,720.00
25.0% Equipment	7,960,680.00
5.0% Campus Improvements	1,592,136.00
Sub-total	$41,395,536.00
Plus one campus (150 acres @ $5,000)	750,000.00
Total	$42,145,536.00
$42,145,536 @ $1946.09	82,013,534.00
82,013,338 divided by 25 years, annual payments	3,280,534.00
$80,564,400 divided by 25 years	
7.9 cents tax on 1986 assessed value of $4,354,466,410 @ 95.0% collection	3,280,534.00

Table 38

The Tax Rates Required In ACC District and a Travis County District for the 1981 and 1986 Bond Issue

Year	ACC Tax Rate 1981	ACC Tax Rate 1986	ACC Total	Travis County Tax Rate 1981	Travis County Tax Rate 1986	Travis County Total
1981	12.3			29.0		
1982	11.8			27.4		
1983	11.3			26.0		
1984	10.8			23.5		
1985	10.4			22.4		
1986	10.0	7.9	17.9	22.4	16.8	39.2
1987	9.6	7.6	17.2	20.6	16.1	36.7
1988	9.3	7.3	16.6	19.7	15.5	35.2

Table 39

The Year, Market Value, ACC Tax Rates on Its Assessed Valuation and Amount of Taxes Paid. The Travis County Tax Rates On Its Assessed Valuation and County Taxes Paid for Facilities Along With the Use of Present Facilities for 1981, 1986 and 1988

Year	Market Value	ACC Value @75.0% Tax Rate	ACC Value @75.0% Assessed Valuation	ACC Value @75.0% Amount of Taxes	County Value Tax Rate	County Value Assessed Valuation	County Value Amount of Taxes
1981	$ 20,000	12.3	$ 15,000	$ 18.45	29.0	$ 4,504.50	$ 13.06
	50,000	12.3	37,500	46.13	29.0	11,261.50	32.66
	100,000	12.3	75,000	92.25	29.0	22,522.50	68.22
	200,000	12.3	150,000	184.50	29.0	45,045.00	130.31
1984	$ 20,000	10.8	$ 15,000	$ 16.20	23.5	$ 4,504.50	$ 10.59
	50,000	10.8	37,500	40.50	23.5	11,261.50	26.48
	100,000	10.8	75,000	81.00	23.5	22,522.50	52.93
	200,000	10.8	150,000	162.00	23.5	45,045.00	104.50
1986	$ 20,000	17.9[a]	$ 15,000	$ 26.85	39.2[a]	$ 4,504.50	$ 17.66
	50,000	17.9	37,500	67.13	39.2	11,261.50	44.15
	100,000	17.9	75,000	134.25	39.2	22,522.50	88.29
	200,000	17.9	150,000	268.50	39.2	45,045.00	176.58
1988	$ 20,000	16.6	$ 15,000	$ 24.90	35.2	$ 4,504.50	$ 15.86
	50,000	16.6	37,500	62.25	35.2	11,261.50	39.64
	100,000	16.6	75,000	124.50	35.2	22,045.50	77.60
	200,000	16.6	150,000	249.00	35.2	45,045.00	158.56

[a]The 1981 bond issue is included with the 1986 bond issued hence the increased tax for both.

The Estimated Capital Outlay for Facilities at Austin Community College without the Use of Present Facilities (1977-78)

Below are the estimated costs of new facilities at ACC if the present facilities now used by the District would not be available.

The projected number of FTE in 1983-84 is 11,348 (see Table 3). Since 80.0 percent is day students (0.80 × 11,348) 9,078 FTE are day FTE.

The projected enrollment for 1988 is 15,600 FTE (Table 3). The 80.0% for day FTE is 12,480. This 12,480 FTE less the 9,078 FTE for 1983-84 is a remainder of 3,402 day FTE which will need additional facilities in 1988-89.

This estimated cost of all new facilities for the 15,600 FTE of which 80.0 percent or 12,480 is day FTE is shown in Tables 40 and 41 The 1981 bond issue (Table 40) would be $84,345,828 and the 1986 bond issue (Table 41) would be $42,145,536. These costs are due to the inflation factors placed in the rising costs. It would seem that the inflation factor is also placed in the assessed valuation.

The tax rate for the ACC District ranges from 19.3 in 1981, to 23.6 in 1986 down to 22.0 cents in 1988. The tax rates on the Travis County assessed valuation range from 49.7 in 1981 down to 45.7 cents in 1988 (Table 42).

Table 40

The Estimated Cost of Facilities for the 1983-84 Projected Day FTE of 9,078

9,078 FTE @ 130 square feet	1,180,140 sq. ft.
1,180,140 sq. ft. @ $54.00	$63,727,560
Plus 25.0% for Equipment	15,931,890
Plus 5.0% for Campus Improvements	3,186,378
Sub-Total	$82,845,828
2 campuses of 150 acres each @ $5,000--$750,000 each	1,500,000
Total	$84,345,828
which @ $,946.09 per $1,000.00 is $164,137,122 divided by 25 years makes the annual payments, beginning in 1981,	$ 6,565,485
19.3 cents tax on 1981 assessed valuation of $3,579,779,560 @ 95.0% collection	$ 6,565,485

Note. The other tax rates for subsequent years are listed in Table 34.

Table 41

The Estimated Cost of Facilities for the 1988-89 Projected Additional 3,402 FTE

3,402 @ 130 Square Feet	442,260 sq. ft.
442,260 sq. ft. @ $72.00	$31,842,720
Plus 25.0% for Equipment	7,960,680
Plus 5.0% for Campus Improvements	1,592,136
Sub-Total	$41,395,536
Plus campus of 150 acres @ $5,000 per acre	750,000
Total	$42,145,536
$42,145,536 @ $1,946.09	$82,013,338
Total cost of bond issue for 25 years at 6.0%, $82,013,338 divided by 25, makes annual payments, starting in 1986, of	$ 3,280,534
7.9 Cents local tax on 1986 assessed valuation of $4,394,466,410 @ 95.0 collection	$ 3,280,534

Note. The other tax rates for subsequent years are listed in Table 34.

Table 42

The Travis County Tax Rates from 1981 through 1986 for the Two Bond Issues and These Rates Compared to the ACC District Rates

Year	1981 Bonds Annual Payments $6,565,485 Tax Rates	1986 Bonds Annual Payments $3,280,534 Tax Rates	Total Travis County Combined Tax Rates	Travis County Assessed Valuation	First Bonds	Second Bonds	ACC District Combined Tax Rates
1981	45.6		45.6	$1,516,924,906	19.3		19.3
1982	43.0		43.0	1,606,238,070	18.6		18.6
1983	40.8		40.8	1,695,641,234	17.6		17.6
1984	36.9		36.9	1,874,357,562	17.0		17.0
1985	35.2		35.2	1,963,715,726	16.3		16.3
1986	33.7	16.0	49.7	2,053,073,890	15.7	7.9	23.6
1987	32.3	15.3	47.6	2,142,432,054	15.2	7.6	22.8
1988	31.0	14.7	45.7	2,231,790,218	14.7	7.3	22.0

Note: These tax rates will continue to decrease eacy year as the assessed valuation increase as in previous years.

The taxes on a residence which has a market value of $20,000 (Table 43) with the tax rate of 19.3 (ACC) would cost $28.95 in 1981. The tax rate would be 17.0 in 1984 and $25.50 taxes. Because of the purchase of a campus acreage in 1986 the tax would be 23.6 cents with taxes paid of $35.40. The tax rate would be down to 22.0 cents in 1988 with taxes of $33.00.

The Travis County tax in 1981 for a $20,000 residence would be 45.6 cents and taxes of $20.54; 1984, 36.9 tax rate, taxes of $16.62; 1986 rate 49.7 cents and taxes $22.39 and 1988 tax rate 45.7 and taxes $20.59 (Table 43).

A residence with a $50,000 market value will, in the ACC District, with the tax rate of 19.3 cents, pay $72.38; in 1984 the rate of 17.0 cents will cost $63.75; 1986, rate of 23.6 cents and taxes of $88.50 and 1988 rate of 22.0 cents and $75.00 in taxes (Table 43).

The Travis County tax on the $50,000 residence would pay a tax of 45.6 cents and $51.35, in 1984 a tax rate of 36.9 cents and $41.55 in taxes, in 1986 a tax rate of 49.7 and $55.97 in taxes and in 1988 a tax rate of 45.7 cents with $51.47 in taxes (Table 43).

In the light of the high cost of these entirely new facilities the best procedure is to purchase from the Austin

Table 43

The Year, Market Value, ACC Tax Rates on Its Assessed Valuation and Amount of Taxes Paid. The Travis County Tax Rates on Its Assessed Valuation and County Taxes Paid for the Years 1981, 1984, and 1988

Year	Market Value	ACC Value 75.0% Tax Rate	ACC Value 75.0% Assessed Valuation	ACC Value 75.0% Amount of Taxes	County Value Tax Rate	County Value Assessed Valuation	County Value Amount of Taxes
1981	$ 20,000	19.3	$ 15,000	$ 28.95	45.6	$ 4,504.50	$ 20.54
	50,000	19.3	37,500	72.38	45.6	11,261.50	51.35
	100,000	19.3	75,000	144.75	45.6	22,522.50	102.70
	200,000	19.3	150,000	289.50	45.6	45,045.00	205.40
1984	$ 20,000	17.0	$ 15,000	$ 25.50	36.9	$ 4,504.50	$ 16.62
	50,000	17.0	37,500	63.75	36.9	11,261.50	41.55
	100,000	17.0	75,000	127.50	36.9	22,522.50	83.11
	200,000	17.0	150,000	255.00	36.9	45,045.00	166.22
1986	$ 20,000	23.6[a]	$ 15,000	$ 35.40	49.7	$ 4,504.50[a]	$ 22.39
	50,000	23.6	37,500	88.50	49.7	11,261.50	55.97
	100,000	23.6	75,000	177.00	49.7	22,525.50	111.95
	200,000	23.6	150,000	354.00	49.7	45,045.00	223.87
1988	$ 20,000	22.0	$ 15,000	$ 33.00	45.7	$ 4,504.50	$ 20.59
	50,000	22.0	37,500	75.00	45.7	11,261.50	51.47
	100,000	22.0	75,000	165.00	45.7	22,522.50	102.93
	200,000	22.0	150,000	330.00	45.7	45,045.00	205.86

[a]The second year bond tax is included in 1986.

Independent School District the present Ridgeview and Rio Grande Campuses with all the buildings. The buildings on the Rio Grande Campus will include the main building, the annex, and the gymnasium. Also the H.E.B. building should be purchased.

These could be purchased it seems at a much lower cost than to build new facilities in their place.

Addendum

If ACC can purchase all of the buildings mentioned in Table 34 the bond issues would be as follows:

1981 Bond Issue (Table 36	$53,731,000
1986 Bond Issue	42,145,536
Total (Table 36)	$95,876,536

If all new buildings must be constructed the bond issues would be as follows:

1981 Bond Issue	$ 84,345,828
1986 Bond Issue	42,145,536
Total	$126,491,364

The difference between the two bond issues is $30,614,828.

The difference in the tax rates is as follows:

	With Use of Present Facilities	All New Buildings
1981	12.3	19.3
1984	10.8	17.0
1986	17.9	22.8
1988	16.6	22.0

The difference in the tax for the educational operation of the college with the $300.00 Tuition and the $100.00 Tuition is as follows

	$300.00 Tuition	$100.00 Tuition
1981-82	6.0	11.0
1984-85	11.0	17.0
1986-87	11.0	17.0
1988-89	15.0	20.0

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